



LAINGSBURG MUNICIPALITY

2017/ 2022

INTEGRATED DEVELOPMENT PLAN

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FINAL

**A destination of choice where
people comes first**

**2017/18 Review
Implementation 2018/19**

LAINGSBURG MUNICIPALITY



Vision

A destination of choice where people comes first
“n Bestemming van keuse waar mense eerste kom”

Mission

To function as a community-focused and sustainable municipality by:

- Rendering effective basic services
- Promoting local economic development
- Consulting communities in the processes of Council
- Creating a safe social environment where people can thrive

Values

Our leadership and employees will ascribe to and promote the following six values:

- Transparency
- Accountability
- Excellence
- Accessibility
- Responsiveness
- Integrity

Table of Contents

LIST OF ACRONYMS	8
FOREWORD OF THE MAYOR	9
ACKNOWLEDGEMENT OF THE MUNICIPAL MANAGER	10
EXECUTIVE SUMMARY	11
1 STRATEGIC PLAN	13
1.1 Introduction	13
1.2 Project Prioritisation Model	15
1.3 Focus Area 1: Environmental & Spatial Development	16
1.4 Focus Area 2: Local Economic Development	18
1.5 Focus Area 3: Basic Service Delivery	21
1.6 Focus Area 4: Social and Community Development	27
1.7 Focus Area 5: Institutional Transformation	32
1.8 Focus Area 6: Financial Viability	36
2 Laingsburg Spatial Development Framework	38
2.1 Proposed Long Term Vision for the Municipality:	38
2.2 Conclusion	41
3 Legislative Framework	42
3.1 Applicable Legislation	43
3.2 Development and Implementation of the IDP	45
4 Process Plan	46
4.1 Legal Requirements with regard to preparation of the IDP Process	46
4.2 Background and context of the 1 st Annual Review of 2017/22 IDP	47
4.3 Phases of the Integrated Development Plan	48
4.4 Annual revision and amendment of the IDP	48
4.5 Purpose of a review	49
4.6 Review Clarification	50
4.7 Amendment	50
4.8 Key planning and Policy Directives	50
4.8.1 International Policy Directives - Millennium Development Goals	50
4.8.2 National, Provincial and District Development Planning and Policy Directives	51
4.8.3 Horizontal Alignment of Key Strategies	55
4.9 Inter-Governmental Alignment	59
4.10 Time Schedule	60

5	Municipal Profile	62
5.1	Geographical positioning	62
5.2	Population and households.....	63
6	Situational Analysis	65
6.1	Education	65
6.1.1	Education Outcome	67
6.1.2	Literacy Rate	67
6.2	Health.....	67
6.2.1	Emergency Medical Services	69
6.2.2	HIV/Aids.....	69
6.2.3	Tuberculosis (TB)	69
6.2.4	Child Care.....	70
6.2.5	Maternal Health.....	70
6.3	Safety and Security	70
6.4	Environmental & Spatial Analysis	74
6.4.1	Climate.....	74
6.4.2	Temperature.....	74
6.4.3	Rainfall	74
6.4.4	Wind	74
6.4.5	Climate change	75
6.4.6	Topography and Slopes	75
6.4.7	Water Resources (Hydrology).....	76
6.4.8	Water Conservation.....	77
6.4.9	Biodiversity	77
6.4.10	Biodiversity Conservation.....	80
6.4.11	Heritage	80
6.4.12	Floods	82
6.4.13	Land Ownership.....	83
6.4.14	Vacant Land	83
6.5	Economic Analysis.....	83
6.5.1	GDPR Performance	84
6.5.2	Agriculture	85
6.5.3	Contributions to GVA.....	85
6.5.4	Land capability.....	86
6.5.5	Enterprise contribution to agricultural production	87

6.5.6 Agricultural Land Composition	88
6.5.7 Agricultural Values.....	88
6.5.8 Farmworkers.....	89
6.5.9 Food Security.....	90
6.5.10Agri-Tourism	91
6.5.11Impact of Climate Change	92
6.5.12Building Materials and Mining	92
6.5.13Employment, Occupation and Income Levels	93
6.5.14Employment	93
6.5.15Primary Sector: Agriculture, Forestry and Fishing.....	93
6.5.16Secondary Sector	94
6.5.17Tertiary Sector	95
6.5.17.1 Commercial Services.....	95
6.5.18Unemployment.....	96
6.5.19Land Reform	97
6.5.20Property market patterns and growth pressures.....	97
6.5.21Tourism.....	98
6.5.22Regional Economic Development.....	99
6.6 Institutional and Service Delivery Analysis	100
6.6.1 Institutional Analysis	100
6.6.2 Political Environment	100
6.6.3 The Executive Mayoral Committee	101
6.6.4 Macro Administrative Structure	102
6.6.5 Municipal Administrative and Institutional Capacity	103
6.7 Financial Analysis	105
6.7.1 Income and Expenditure Pattern	105
6.7.2 Outstanding Rates and Services	105
6.7.3 Liquidity ratio.....	105
6.8 Infrastructure Analysis	106
6.8.1 Transportation.....	106
6.8.2 Solid Waste Management	108
6.8.3 Water.....	109
6.8.4 Waste Water Treatment (Sanitation).....	111
6.8.5 Energy.....	113
6.8.6 Telecommunications	114

6.8.7	Stormwater	114
6.8.8	Housing	115
6.8.9	Cemeteries.....	116
6.8.10	Sports Facilities	117
7	Strategy	118
7.1	SWOT Analysis.....	119
7.2	Strategic focus areas and priorities.....	120
8	Action Planning	127
8.1	Project Prioritization	127
8.2	Community Priorities	128
9	Sector Planning	131
9.1	Internal Sector Plans	131
9.2	External Sector Plans and Programs	132
9.3	Provincial Strategic Plan, 2014-2019	134
9.4	OneCape 2040 Vision	135
10	Long Term Planning	140
10.1	Financial strategies	140
10.2	Non – financial strategies.....	140
10.3	Revenue Raising Strategy.....	141
10.4	Asset Management Strategy.....	141
10.5	Capital Projects Financing Strategy.....	141
10.6	Operating Capital Financing Strategy	141
10.7	Cost Effectiveness Strategy	142
10.8	Municipal Budget	143
10.9	Expenditure Analysis.....	144
10.10	Borrowing.....	148
10.11	Transfers and grants	149
10.12	Municipal Accounts.....	150
11	Performance Management.....	151
11.1	Performance Management system	151
11.2	Organizational Level.....	152
11.3	Individual Level	152
11.4	Key Performance Indicators (KPIs).....	152
11.5	Performance Reporting.....	153
11.6	Quarterly Reports	153

11.7	Mid-Year Assessment.....	153
11.8	Performance Report.....	153
11.9	The IDP and the budget	153
11.10	The Service Delivery Budget Implementation Plan.....	154
11.11	The municipal scorecard (Top Layer SDBIP).....	154
11.12	Actual performance	154
11.13	Key Performance indicators	155
12	Strategic Alignment.....	157
13	High Level Spatial Development Framework	159
13.1	Urban Settlements and Hierarchy	159
13.2	Hierarchy and Role of the Settlements.....	160
13.2.1	Public Open Space	161
13.2.2	Urban Restructuring	161
13.2.3	Road improvements	161
13.2.4	Focal points and gateways	162
13.2.5	Urban Edge	162
13.2.6	Urban expansion.....	162
13.2.7	Heritage Area.....	163
13.2.8	Public Open Space	163
13.2.9	Urban Restructuring	163
13.2.10	Road Improvements	164
13.2.11	Urban Edge	164
13.2.12	Public Open Space	165
13.2.13	Urban Restructuring	165
13.2.14	Urban Edge	165
13.2.15	Urban expansion.....	165
13.2.16	Market Gardening/ Agriculture	165
13	Disaster Management.....	166
13.1	Institutional Capacity	167
13.2	DISASTER MANAGEMENT FOR THE YEAR 2 OF 5YEAR IDP	170
14	References	173
15	Annexures	174

LIST OF ACRONYMS

ABBREVEATION	MEANING/INTEPRETATION
IDP	Integrated Development Plan
LED	Local Economic Development
DEDAT	Department Economic Development and Tourism
DEA	Department of Environment Affairs
MIG	Municipal Infrastructure Grant
DTPW	Department Transport and Public Works
CKDM	Central Karoo District Municipality
HSP	Human Settlements Plan
SDF	Spatial Development Plan
MFMA	Municipal Financial Management Act
SDBIP	Service Delivery and Budget Implementation Plan
GDS	Growth Development Summit
SMME	Small Medium Micro Enterprises
DMP	Disaster Management Plan
DMA	District Municipal Area
EPWP	Extended Public Works Program
PPP	Public Private Partnership
CPP	Community Public Partnership
CPPP	Community Public Private Partnership
EDA	Economic Development Agency
ABET	Adult Basic Education and Training
DLG	Department of Local Government
DHS	Department of Human Settlement
DOH	Department of Health
ITDF	Integrated Tourism Development Framework
MTEF	Medium Term Expenditure Framework
MSIG	Municipal Systems Improvement Grant
MSA	Municipal Systems Act
PDI	Previous Disadvantaged Individuals
PCF	Premier's Coordinating Forum
CBP	Community Based Planning
PDO's	Pre-determine Objectives
PMP	Performance Management Plan
LCPS	Local Crime Prevention Strategy
mSCOA	Municipal Standard of Accounts
LLM	Local Laingsburg Municipality
SEPLG	Socio-Economic Profile of Local Government
MERO	Municipal Economic Review and Outlook
iMAP	Implementation MAP
PACA	Participatory Appraisal of Competitive Advantage

FOREWORD OF THE MAYOR

This Integrated Development Plan (IDP) captures the 1st Annual Review of our Municipal Integrated Development Plan.

We focused on the whole municipality and we are happy to report that the infrastructure development will address the drought situation in our municipality. This IDP cycle we will be focusing on bulk infrastructure development in order to address the needs of the community of Laingsburg on a ward level. This time around all current and new priorities that has been submitted through community participation throughout all wards well as other meetings as well as the IDP Representative Forum. The needs and priorities were included in our IDP but we will do our outmost best to find external support to address the projects within the IDP, the municipality is unable to fund, we will be able to make Laingsburg the place of preference and becoming a municipality of choice where people come first.

We are also proud to say that internal and external alignment was done to make sure that our municipal vision as well as the Western Cape Provincial Strategic Plan and the country's National Development Plan will be realised.

The council and municipality hereby wish to thank each and every one for their input during the compilation process and encourage all stakeholders to participate and contribute in our developmental local government strategy.

I thank thee

COUNCILLOR MIKE GOUWS
EXECUTIVE MAYOR



Councillor Mike Gouws
Executive Mayor

ACKNOWLEDGEMENT OF THE MUNICIPAL MANAGER

Collective efforts of the administrative and political arms of the Municipality as well as Sector Departments in progressively addressing its core function which is to deliver services to the community. Laingsburg Municipality is a category B Municipality in the Central Karoo District. Laingsburg municipality derives its functions and powers from sections 156 and 229 of the Constitution. Our powers and functions are to provide municipal services in an equitable and sustainable manner.

The Municipality works and shares functions with various Sector departments like the Department of Local Government, Human Settlements, Department of Sport and Culture, Provincial Treasury, Department of Transport and various other sector departments to address the needs of our community and as a collective we are able to render services of a good quality. The municipality did not reach its target of a clean audit report, the municipality regressed from an unqualified to a qualified audit report. We are currently addressing all issues to improve its audit outcome.

The municipality was unable to fully spend its capital budget because of the municipal budget constraints. The Municipality has no external loans and was able to pay all municipal debtors. Debts Collection remain a challenge for the municipality especially for debt older than 30 days, but are looking at innovative ways improve credit control and debt collection. As the Accounting officer, I ensure that the municipality has and maintains effective, efficient and transparent system of financial, risk management and internal control. Risk Management was used as a valued tool which increases the institution's prospects of success through minimizing negative outcomes and optimizing opportunities.

However the year was not without its fair share of challenges, the creeping draught which left the municipality, its community and the farmers in distress but with enforcement of decisive regulation the municipality could however provide in human needs, the economy however had been affected negatively and we believe that it will rain soon, so that our natural resources be replenished. We as a Municipality with the help of other parties managed to restore dignity and sensitize the community to be wise and use water sparingly and conserve water.

Finally, I want to thank the administration and the Councillors for their commitment during the year. As Accounting Officer of the Laingsburg Municipality, I extend my heartfelt appreciation to the political leadership, The Mayor, Councillors and to the staff of the Municipality for their hard work and dedication.

I sincerely thank you.

ALIDA GROENEWALD

ACTING MUNICIPAL MANAGER

EXECUTIVE SUMMARY

A destination of choice where people comes first “n **Bestemming van keuse waar mense eerste kom**”

Strategic Plan

The municipality is the major arena of development planning. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectorial considerations, to specific projects and programmes. The Laingsburg Municipality therefore developed a 5-year strategic plan.

Laingsburg Spatial Development Framework

The municipal SDF was reviewed along with the development of the municipal Integrated Development Plan, spatially indicate where projects in the IDP will be implemented.

Legislative Mandate

The **Municipal Systems Act (MSA) Act 32 Of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction, once adopted; an IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included. This is the first annual review of the 2017/22 Integrated Development Plan of Laingsburg Municipality as per Section 34 of the Municipal Systems Act (MSA) Act 32 of 2000.

Municipal Profile

In this chapter a Status Quo Report of the municipal area and the following focus areas were highlighted; demographics, education; health, crime, decay of social fabric, climate, topography, water resources, biodiversity, heritage, flooding, land ownership, local economic development, agriculture, employment, income, land reform, tourism, political environment, micro administrative structure, institutional capacity, systems and policies, income & expenditure patterns, outstanding rates & services, liquidity ratio, infrastructure, transportation, solid waste management, water, waste water treatment, energy, telecommunications, storm water, housing, cemeteries and sports facilities.

Situational Analysis

A municipal situational analysis was focusing on Education, Health, Crime, Environmental and Spatial, Regional Economic Development, Institutional, Financial and Infrastructure. This assessment informs the municipal strategic agenda and project planning.

Strategic Agenda

The council in a strategic planning session set a strategic agenda that informed this IDP, budgeting and Performance Management.

Action Planning for 2018/19 Financial Year

An Action Plan in the form of a log frame for every programme and project is developed and enclosed within this chapter of the document. The Projects and programmes are used to inform the Service Delivery Budget Implementation Plan (SDBIP) as well as performance of municipal officials and the municipal manager to ensure service delivery and the realisation of the municipal vision

Internal & External Sector Plans and Programmes

The IDP is not just a local government tool but it is for the whole of government and sector departments plans and programmes are included in this chapter so that all stakeholders are aware of what is being done within the municipal area.

Long-term Financial Planning

A long term financial Plan indicating municipal revenue, expenditure and capital planning. A 3 year forecasting was included in this document.

Performance Management

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

High Level Spatial Development Framework

Outlining the development path the municipality will follow the next 5 years and how the municipality will steer development spatially.

Disaster Management

The municipality conducted a risk assessment and how it will affect the implementation of the IDP, institutional Arrangements and what projects will be implemented to promote community resilience.

1 STRATEGIC PLAN

1.1 Introduction

Laingsburg Municipality is a Category B Municipality in the Central Karoo District. It is the smallest municipality in the Western Cape Province and in South Africa. The municipality covers an area of more than 8781, 44 square kilometres (Population density about 1 person per square km) and straddled by the N1 national road. It is accessible from all the major cities of the Western Cape as well as Northern Cape, Eastern Cape, Free State and Gauteng Province. (LLM, 4th Generation IDP)

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 6583 people (74%), whereas the rest of the population 2312 resides in the Non Rural (NU) which include the settlement Matjiesfontein and Vleiland and scattered farming community. The population of Matjiesfontein, the second largest community, has about 681 people. The rest of the population (1631 people) is scattered in the some farms all over the Local Municipal area.

The population growth of the municipality is recorded at 1.41 which is higher than the 0.89 of the region (CKDM). The municipality has a gender breakdown of 49.7% male and 50.3% female, which is a 99 Sex Ratio (Number of males per 100 females).

According to the 2016 community survey, Laingsburg Municipality has a 36.6% youth population which are recorded as 3 254 of the whole population of which 1690 (51%) has passed grade 12. The number of households for the area are recorded as 2 862, which is an increase since 2011 (2408), and the average household size is 3.1.

In terms of sanitation the survey reports that there is a 0.10% buckets needs to be addressed as it is below the minimum standards but there is also a 0.28% of households that does not have any form of sanitation. The municipality will have to identify these households so that the service can be rendered as it is a basic right for humanity.

The community responded positively with regards to services rendered by the municipality but the services of the local police services need to be revised. Unemployment and drug abuse has been highlighted by the 35.4% of households during the community survey, which needs to be addressed. (Stats SA, Community Survey: 2016)

Laingsburg: At a Glance













Demographics		Population Estimates 2018: Actual Households 2016			
	Population 8430		Households 2862		
Education		Poverty			
2016		2016			
Matric Pass Rate	90.3%		Gini Coefficient	0.56	
Learner-Teacher Ratio	47.9		Human Development Index	0.68	
Dr 12 Drop-out Rate	72.3%				
					
Health					
2016					
	Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to woman U/18	
	1	83.8%	0.0	14.6%	
Safety and Security		Percentage change between 2016 and 2017 in number of reported cases per 100 000			
	Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
	-21.9%	-23.5%	28.4%	-12.1%	-39.3%
Access to Basic Service Delivery		Percentage of households with access to basic services, 2016			
Water	Refuse Removal	Electricity	Sanitation	Housing	
 88.1%	 79.5%	 87.5%	 97.7%	 97.5%	
Road Safety 2016		Labour 2016		Socio-economic Risks	
Fatal Crashes	9	Unemployment Rate		Risk 1 Drought	
Road User Fatalities	14	18.9%		Risk 2 Financial Sustainability (Grant dependency)	
				Risk 3 Stagnating Economic Growth	
Largest 3 Sectors		Contribution to GDP, 2015			
Agriculture, forestry and fishing		General Government		Wholesale and Retail trade, catering and accommodation	
22.8%		18.3%		13.7%	

Table 1: Laingsburg Socio Economic Profile (Source SEPLEG; 2017, 3)

The municipality aligned itself with the Key Performance Areas of National Government but included Environmental and Social Development as it is crucial for the sustainability of the municipality.

The municipal strategic focus areas are the priority areas of the municipality which the following priorities.

- i. Environmental and Spatial Development;

- ii. Local Economic Development;
- iii. Basic Service Delivery;
- iv. Social and Community Development;
- v. Institutional Transformation; and
- vi. Financial Viability.

The municipality wants to create an inclusive society by working together as all stakeholders to achieve economic freedom to the inhabitants of Laingsburg. It will require a shift from service delivery driven to the increase of opportunities for economic growth, therefore the public participatory process which run concurrently with the development of this document aiming to achieve community ownership and the creation of public value.

These focus areas will be monitored in terms of the municipal strategic objectives, aligned key performance indicators, programmes and projects. At the same time it will assist the municipality to report on progress with regards to initiatives implemented to achieve national and provincial set targets.

The following programmes / projects are aligned with the new mSCOA segments which will be implemented for the remainder of the 5 year cycle. The projects are aligned to the municipal strategic objectives and will assist the municipality to achieve its vision of becoming a destination of choice where people come first.

The projects are aligned to the municipal budget and clearly steer how performance management will be done during the period. Key actions with targets and milestones are aligned to ensure that each one of the seven Strategic Objectives of the municipality is implemented during the 2017 – 2022 IDP period.

1.2 Project Prioritisation Model

The municipality identified the need for a project prioritisation model and implemented a model that can be summarised as follows:

- Project prioritisation is required in order to guide project implementation and the allocation of funding to each project. The project prioritisation model is applied to projects and programmes funded from municipality's own funding.
- Projects funded by external service providers (e.g. MIG) do not require prioritisation by the Laingsburg Municipality for funding and implementation.

Criteria	Description	Score (yes = 1, No = 0)
Legal Requirement	Is the project legally required by legislation?	
Contractually committed	Has the project already commenced and were appointments done to date	
Safety / Basic Need	Will the postponement of the project create a safety risk to the community and is the project addressing a basic need	
Maintenance Cost	Will the maintenance cost for the project be affordable in the future	
Total		

Table 1.2: Project prioritization model

1.3 Focus Area 1: Environmental & Spatial Development

This Priority Focus Area focus on the creation of a safe municipal area, the conservation of the town's heritage and creating a clean green oasis in the Karoo. It also seeks to restore dignity in rural areas. The following defined Pre-Determined Objective (PDO) will speak directly to the focus area.

Strategic Objective 1			Developing a safe, clean, healthy and sustainable environment for communities		
Outcome		Pleasant living environment, Safer roads in the municipal area, Available Sport facilities, Conserved Environment, Clean and Health aware Town			
Key Performance Indicators		<ul style="list-style-type: none">• Implement IDP approved greening and cleaning initiatives• Host public safety community awareness days as per the programed approved in the IDP• Participate in the provincial traffic departments public safe initiatives as approved in theIDP			
Municipal Function		Technical Services, Strategic Services & Administration			
Alignment with District, National and Provincial Strategies					
Sphere		Ref		Description	
National KPA		NKPA		Basic Service Delivery	
National Outcome		NO		All people in south Africa protected and feel safe	
National Development Plan (2030)		NDP		Building safer communities	
Provincial Strategic Plan		SG4		Enable a resilient, sustainable, quality and inclusive living environment	
Provincial Strategic Objective		PSO		<ul style="list-style-type: none">• Sustain ecological and agricultural resource-base• Improve Climate Change Response	
District Strategic Objective		CKDM IDP		<ul style="list-style-type: none">• SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service• SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region	

Table 1.1: Municipal PDO 1

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2017/18 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which are in implementation phase. The underneath table also outline the planned projects for the 18/19 financial years as well as the rest of the years of this IDP cycle;

Project: Rural Development					IDP No. 0001			
Key Performance Area		ENVIRONMENTAL & SPATIAL DEVELOPMENT						
Objective: SO1			Strategy:		Baseline:			
Develop a safe, clean, healthy and sustainable environment for all			Eradicate bucket systems		Bucket systems in Rural Areas			
Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements								
Project Output		Item		Region				
Farmworkers provided with a VIP toilets		Expenditure		Wards 2				
Main Activities		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Needs Identification, Purchasing of units Distribution and Training		Technical Services		80 000	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund		
R 80 000.00	R 80 000	R 0	R 0	R 0	R 0	CRR		
Comments	Project was'nt implemented due to Cash Flow Problems							

Logframe1.1 Rural Development: VIP Toilets

Project: Cleaning & Greening Campaign							IDP No. 0002	
Key Performance Area		ENVIRONMENTAL & SPATIAL DEVELOPMENT						
Objective: SO1		Strategy:			Baseline:			
Develop a safe, clean, healthy and sustainable environment for all		Revival of Township nodes and urban conservation			Municipal Area is dry and erosion take place			
Indicator: Provide free basic sanitation to indigent households in terms of the equitable share requirements								
Project Output		Item		Region				
Clean, Green Town & Proudly Laingsburg Community		Expenditure		Whole Municipal Area				
Main Activities		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Garden Competition		Technical Services Development Services		5 300	0	0	0	0
Tree Planting (Acacia Park)				5 000				
Laingsburg Cleaning & Storm water				500 000	440 000	0	0	0
Buffelsriver Cleaning				35 000	0	0	0	0
Landfill site Cleaning & Recycling				67 140	60 000	0	0	0
Infrastructure Maintenance & Resource Management				89 190				
Dustbin Programme								
Expansion of Landfill site								
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 1 201 630.00		R 701 630	R 500 000	R 0	R 0	R 0	EPWP	
Comments		Not all Projects couldbe implemented due to Cash Flow Problems						

Logframe 1.2 Cleaning and Greening

1.4 Focus Area 2: Local Economic Development

Priority 2 focus on creating opportunities to ensure that the Laingsburg municipal economic growth positively. The municipality will mainly focus on the creation of enabling environment which will attract investment to the area. The municipality will also implement infrastructure projects which will have an impact on the economy as well. The municipal will also develop internally an incentive scheme which will draw investment to the area. The Local Economic Development (LED) strategy did a Participatory Appraisal Competitive Advantages which will be built on to achieve real economic growth. Small Medium Micro Enterprise Developments (SMME's) is also a focus area to grow the informal sector as it shows growth potential.

The municipality identified catalyst projects which are captured under the community priorities. These initiatives will grow the municipality and contributes to the sustainability of the municipality.

The following defined Pre-Determined Objective (PDO) will speak directly to the focus area.

Strategic Objective 2			Promote local economic development
Outcome	Enhanced job creation		
Key Performance Indicators	Assist businesses with business and CIDB registration		
	Host Events as identified in the IDP in support of LED within the Municipal Area		
	Create job opportunities through EPWP and infrastructure projects		
Municipal Function	Strategic Services		
	Community Services		
	Infrastructure Services		
Alignment with National and Provincial Strategies			
Sphere	Ref	Description	
National KPA	NKPA	Local Economic Development	
National Outcome	NO	Decent employment through inclusive economic growth	
National Development Plan (2030)	NDP	An economy that will creates more jobs Inclusive rural economy	
Provincial Strategic Plan (2040)	SG1	Creating opportunities for growth and jobs	
Provincial Strategic Objective	SGO	Project Khulisa (“to grow”) <ul style="list-style-type: none">RenewablesTourismOil & GasBPOFilmAgri-processing	
District Strategic Objectives	CKDM IDP	G7: Promote regional economic development, tourism and growth opportunities	

Table 1.2: Municipal PDO 2

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2017/18 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented. The underneath table also outline the planned projects for the 18/19 financial years as well as the rest of the years of this IDP cycle;

Project: Tourism Development						IDP No. 0003	
Key Performance Area		LOCAL ECONOMIC DEVELOPMENT					
Objective: SO2		Strategy:		Baseline:			
Promote Local Economic Development		Laingsburg Tourism Development		Visitors drive through Laingsburg without stopping			
Indicator: Host Events as identified in the IDP in support of LED within the Municipal Area							
Project Output				Item		Region	
Laingsburg a Tourism Destination and more visitors stay over				Expenditure		Whole Municipal Area	
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Tourism & Development	Development Services		R109 400	4 000	4 000	4 000	4 000
Cost	2017/18	2018/19	2019/120	2020/21	2021/22	Fund	
R 125 400.00	R109 400	R 4 000	R 4 000	R 4 000	R 4 000	OPER	
Comments	Project was successfully Implemented						

Logframe 1.3 Tourism Development

Project: SMME's Development					IDP No. 0004			
Key Performance Area		LOCAL ECONOMIC DEVELOPMENT						
Objective: SO2			Strategy:		Baseline:			
Promote Local Economic Development			Promotion of SMME's		Lack of Funds available to new entrepreneurs			
Indicator: Assist businesses with business and CIDB registration								
Project Output			Item		Region			
New Businesses and unemployment decreased			Expenditure		Whole Municipal Area			
Main Activities		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Business / CIDB Registration		Development Services Finance and Corporate Services		30 000	0	0	0	0
LED Week				10 000	0	0	0	0
Door Manufacturing				0	0	0	0	0
SMME's FINAID				0	0	0	0	0
Cost		2017/18	2018/19	2019/120	2020/21	2021/22		Fund
R 40 000.00		R 40 000	R 0	R 0	R 0	R 0		CRR

Logframe 1.4 SMME's Development

Project: LED CULTURAL EVENTS					IDP No. 0005			
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT							
Objective: SO2	Strategy:			Baseline:				
Promote Local Economic Development	Marketing and Investing			Lack of Cultural Events				
Indicator: Host Events as identified in the IDP in support of LED within the Municipal Area								
Project Output	Item			Region				
More people visit area and invest in Local Markets	Expenditure			Whole Municipal Area				
Main Activities	Function			2017/18	2018/19	2019/20	2020/21	2021/22
Farm Market	Development Services Finance and Corporate Services Community Services Infrastructure Services			1 000	0	0	0	0
Cost	2017/18	2018/19	2019/120	2020/21	2021/22	Fund		
R 1 000.00	R 1 000	R 0	R 0	R 0	R 0	CRR		

Logframe 1.5 Cultural Events

The municipality made provision to contribute to the events, but due to financial constraints, the municipality had to revise their budget. The community however got together and hosted the events successfully, which is a good story to tell as public value was created. The community co-created the events and managed to get sponsorships.

1.5 Focus Area 3: Basic Service Delivery

Households increased during the period of 2011 to 2016 from 2408 to 2862 in the municipality. The municipality is dependent on ground water of which the biggest portion has access to piped water inside the dwelling or within the yard. The biggest portion of households has access to Eskom electricity utilising it for lighting and cooking. Alternative energy is also being used within the municipality. 71 households has no access to electricity. The majority of households are connected to a sewerage system or chemical toilets but 2.1% of households make use of other sources of sanitation. Refuse removal are on done on a weekly basis. 96 Percent of houses in Laingsburg are formal dwellings whilst 2.5% of households fall within the informal category.

This priority area focus on service delivery improvements but at the same time speaks to the provision of infrastructure that will promote Local Economic development.

The following Pre-determined Objectives clearly defines what will be achieved when implemented;

Strategic Objective 4			Provision of Infrastructure to deliver improved services to all residents and business		
Outcome	Maintained municipal roads, Improved waste management, Improved provision for storm water, Enhanced service delivery, Improved electricity service, Improved sanitation service, Improved water provision & Improved Integrated Transport				
Key Performance Indicators	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal				
Municipal Function	Infrastructure Services & Finance and Corporate Services				
Alignment with National and Provincial Strategies					
Sphere		Ref		Description	
National KPA		NKPA	Basic Service Delivery		
National Outcome		NO	An effective, competitive and responsive economic infrastructure network		
National Development Plan (2030)		NDP	Improved infrastructure Economic Infrastructure		
Provincial Strategic Plan (2040)		PSG 4	Sustainable and integrated urban and rural settlements		
		PSG 5	Create better living conditions for households especially low income and poor households Sustain ecological and agricultural resource-base		
Provincial Strategic Objective		PSO	Integrating service delivery for maximum impact Increasing access to safe and efficient transport		
District Strategic Objective		CKDM IDP	SG 3: Improve and maintain district roads and promote safe road transport SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region		

Table 1.3 Municipal PDO 3

Final Integrated Development Plan 1st Review

Strategic Objective 7	Effective Maintenance and management of municipal assets and natural resources	
Outcome	Climate Change adaptation, Water Conservation, Biodiversity Conservation, Improved Disaster Management, Heritage Conservation, Management of Energy & Improved Land management	
Key Performance Indicators	70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit the % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1:2001 criteria	
Municipal Function	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Environmental Sustainability and resilience
Provincial Strategic Plan (2040)	PSG4 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource-base Improved Climate Change Response Improve Better living conditions for Households, especially low income and poor households Sustainable and Integrated urban and rural settlements Integrated Management Inclusive society
District Strategic Objective	CKDM IDP	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region

Table1. 4 Municipal PDO 7

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2017/18 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented. The underneath table also outline the planned projects for the 18/19 financial years as well as the rest of the years of this IDP cycle;

Programme: Electricity Provision						IDP No. 0013	
Key Performance Area	Infrastructure Development						
Objective: SO4	Strategy:		Baseline:				
Provision of infrastructure to deliver improved service to all residents and business	Infrastructure Development		Urgent need for upgrading of electrical network				
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Upgraded electrical network	CS Expenditure		Laingsburg				
Projects	Function		2017/18	2018/19	2019/20	2020/21	2021/22
National Electrification Programme	Infrastructure Services		2 000 000	2 000 000	4 480 000	3 840 000	0
Solar Heaters							0
Improvement of Street lightning							0
Electrification of 56 Houses							0
Electricity Master Plan			223 000				
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 12 543 000.00	R 2 223000	R 2 000 000	R 4 480 000	R 3 840 000	R 0	DE	
Comments							

Logframe 1.6 Electricity Provision

Programme: Water Provision							IDP No. 0014
Key Performance Area	Infrastructure Development						
Objective: SO4				Strategy:		Baseline:	
Effective Maintenance and management of municipal assets and natural resources				Bulk water pipeline		Need for water infrastructure upgrading	
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Upgraded Water network	CS Expenditure		Laingsburg				
Projects	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Soutkloof Main water Pipeline	Infrastructure Services		5 571 000	4 187 934			
Goldnerville New Pipe Line			0	0	86 429	4 413 572	
Elec And Equip Borehole			0	585 000	0	0	0
New 2ML Reservoir				1 485 666	6 203 521	0	0
Bergsig Reservoir			0	0	0	1 974 228	0
Water Treatment Projects			0	2 000 000	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 19 492 349.00	R 5 571 000	R 8 258 600	R 6 289 950	R 6 387 800	R 0	MIG & DLG	
Comments	Adjusted the Budget						

Logframe 1. 7 Water Provision

Final Integrated Development Plan 1st Review

Programme : Waste Water Management						IDP No. 0015	
Key Performance Area	Infrastructure Development						
Objective: SO4	Strategy:		Baseline:				
Effective Maintenance and management of municipal assets and natural resources	Provision of sanitation services		Wastewater infrastructure upgrade				
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Upgraded Sewerage system	CS Expenditure		Laingsburg				
Projects	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Purchase of sewerage Pump	Infrastructure Services		0	0	0	0	0
Expansion of Matjiesfontein sewerage system			0	0	0	0	0
Water Treatment Project			0	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 0.00	R 0	R 0	R 0	R 0	R 0	CRR	
Comments	Adjusted the Budget						

Logframe 1.8 Waste Water Management

Programme : Roads and Storm water						IDP No. 0016		
Key Performance Area		Infrastructure Development						
Objective: SO4				Strategy:		Baseline:		
Provision of Infrastructure to deliver improved services to all residents and business				Provision of roads, streets and side walks		Need road infrastructure		
Indicator: 70% of the approved capital budget spent								
Project Output		Item		Region				
Roads, streets and Sidewalks in place		CS Expenditure		Whole Municipality				
Projects		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Paving of Hugo Street		Infrastructure Services		0	0	0	0	0
Matjiesfontein Bus Route				0	0	0	0	0
Speed Bumps				0	0	0	0	0
Goldnerville Additional Access Road					0	0	0	0
Upgrade of Storm water					0	0	0	0
Upgrade of Kambro street					0	0	0	0
Upgrade of Bridges					0	0	0	0
Upgrades of Side Walks					0	0	0	0
Resealing of Roads					0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund		
R 0.00	R 0	R 0	R 0	R 0	R 0	MIG, CRR		
Comments	Adjusted the Budget							

Logframe 1.9 Roads and Storm Water

Programme : Community Facilities						IDP No. 0017	
Key Performance Area		Infrastructure Development					
Objective: SO4				Strategy:		Baseline:	
Provision of Infrastructure to deliver improved services to all residents and business				Provision of facilities		Need of expansion of facilities	
Indicator: 70% of the approved capital budget spent							
Project Output		Item	Region				
Sufficient facilities		CS Expenditure	Whole Municipality				
Projects		Function	2017/18	2018/19	2019/20	2020/21	2021/22
Upgrade of Bergsig Hall		Infrastructure Services		0	0	0	0
Matjiesfontein Paving of streets			0	0	0	0	0
Play Grounds (Acacia Park, Nuwe Dorp & Baviansway)			0	0	0	0	0
Upgrade Mandela Park				0	0	0	0
Bergsig Sports Facility				0	0	0	0
Public Toilets			0	0	0	0	0
Youth Café, Bergsig & Vleiland Computer center				0	0	0	0
Computer Equipment & Vleiland (Bergsig / Youth Centre)				0	0	0	0
Old Age Facility				0	0	0	0
Matjiesfontein Sports Facility					108 000		
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund
R108 000.00		R 0	R 108 000	R 0	R 0	R 0	MIG & CRR
Comments		Cash flow problems, Reprioritised Budget					

Logframe 1. 10 Community Facilities

Project : Repair Flood Damage						IDP No. 0019	
Key Performance Area	Infrastructure Development						
Objective: SO4				Strategy:		Baseline:	
Effective Maintenance & management of municipal assets and natural resources				Disaster Management Strategy		Flood damages	
Indicator: 70% of the approved capital budget spent							
Project Output	Item		Region				
Repair Flood Damage	CS Expenditure		Ward 3				
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Flood repairs	Infrastructure Services		0	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 0.00	R 0	R 0	R 0	R 0	R 0	FG	

Logframe 1.11 Repair Flood Damage

Project : Housing						IDP No. 0020		
Key Performance Area		Infrastructure Development						
Objective: SO4				Strategy:		Baseline:		
Effective Maintenance & management of municipal assets and natural resources				Land Management		Need for land Gap Housing		
Indicator: 70% of the approved capital budget spent								
Project Output		Item		Region				
Provision of land for Gap Housing		CS Expenditure		All wards				
Main Activities		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Provision of serviced land for Housing		Infrastructure Services		0	0	0	0	0
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 0.00		R 0	R 0	R 0	R 0	R 0	MIG, DHS, CRR	

Logframe 1.12 Housing

1.6 Focus Area 4: Social and Community Development

The people of Laingsburg is very important, therefore the municipality wants to its bit to create a caring community, not just the municipality caring for its people but also people care about each other.

The municipality wants to make sure that Laingsburgers are feeling safe and that the municipality, including, provincial and national government is for them and they are the middle point of development and service delivery. Promoting equal accessibility to available opportunities for all, especially the poor and the youth. Moral regeneration as the social fabric of society is declining though awareness programmes, skills development and training and the provision of free basic services.

Strategic Objective 3	Improve the living environment of all people in Laingsburg	
Outcome	Improved Morals and values of the community, Increased Skills levels, illiteracy reduced , Decrease in Crime, Healthier Communities, Education in Teenage Pregnancies, Reduction in new HIV/Aids infections, Reduction in Social grant Dependencies, Increased Housing Opportunities & Enhance access to Free Basic Services	
Key Performance Indicators	<ul style="list-style-type: none">• Provide financial assistance to council approved tertiary students• Provide public safety awareness days as per the programed approved in the IDP• Participate in the provincial traffic departments Public Safety initiatives as approved in theIDP• 80% of approved capital budget spent• Provide free basic services to indigent households (Water, electricity, sanitation and refuseRemoval)	
Municipal Function	Strategic Services, Financial Services, Technical Services & Public Safety	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	
National Outcome	NO	Increasing social cohesion
National Development Plan (2030)	NDP	Social Protection
Provincial Strategic Plan (2040)	PSG1	Improve Education outcomes and opportunities for youth development
	PSG3	Increase wellness, safety and tackle social ills
	PSG4	Enable a resilient, sustainable, quality and inclusive living environment
Provincial Strategic Objective	PSO's	Improve the Levels of language and math's Increase the number and quality of passes in the NSC Increase the quality of education provision in poorer communities Provide more social and economic opportunities for our youth Improve family support to children and youth and facilitate development Healthy Communities, Families, youth and children Create better living conditions for households especially low income and poor households Sustainable and integrated Ural and rural settlements
District Strategic Objective	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 2: Build a well capacitated workforce, skilled youth and communities SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region G6: Facilitate Good Governance principles and effective stakeholder participation

Table 1.5 Municipal PDO 5

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2017/18 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented.

The underneath table also outline the planned projects for the 18/19 financial years as well as the rest of the years of this IDP cycle;

Project: Community Development					IDP No. 0006		
Key Performance Area	SOCIAL AND COMMUNITY DEVELOPMENT						
Objective: SO3				Strategy:		Baseline:	
Improve the standards of living of all people in Laingsburg				Moral Regeneration		Low morals of the people	
Indicator: Host communities awareness days as per programmes approved in the IDP							
Project Output		Item			Region		
Restored values of the peoples		Expenditure			Whole Municipality		
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Disability Development	Strategic Service Thusong Service Centre Community Services		0	0	0	0	
HIV/ Aids Programmes			0	0	0	0	
Youth Development			0	0	0	0	
Woman’s Development			0	0	0	0	
Children’s Programmes			0	0	0	0	
Cancer Awareness			0	0	0	0	
Mandela Day			0	0	0	0	
Old Age Development			0	0	0	0	
Sports Development			0	0	0	0	
Marathon			0	0	0	0	
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	FUND	
R 0.00	0	R 0	R 0	R 0	R 0	CRR	
Comments	Reprioritisation of Budget						

Logframe 1.13 Community Development

Project: Crime Prevention						IDP No. 0007		
Key Performance Area		SOCIAL AND COMMUNITY DEVELOPMENT						
Objective: SO3				Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg				Crime Prevention Strategy		High Drug Related Crimes		
Indicator: Host communities awareness days as per programmes approved in the IDP								
Project Output				Item		Region		
Educated Community, Rehabilitated abuses & Aftercare Programme is place				Expenditure		Whole Municipality		
Main Activities		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Crime Prevention Programmes		Strategic Service Thusong Service Centre Community		5 300	0	0	0	0
LADAAG		Services		20 000	0	0	0	0
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 25 300.00		R 25 300	R 0	R 0	R 0	R 0	CRR	
Comments		Partially achieved, Reprioritisation of Budget						

Logframe 1.14 Crime Prevention

Project: Community Training & Skills Development						IDP No. 0008	
Key Performance Area		SOCIAL AND COMMUNITY DEVELOPMENT					
Objective: SO3			Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg			Promotion of Functional Literacy		Low skills level & lack of funding for Tertiary Studies		
Indicator: Provide Financial assistance to Council approved tertiary students							
Project Output				Item		Region	
Employable workforce and students enrolled in Tertiary Institutions				Expenditure		Whole Municipality	
Main Activities	Function		2017/18	2018/19	2019/20	2020/21	2021/22
Student Bursary	Development Service		32 000	0	0	0	0
Community Training & Skills Development	Thusong Service Centre Finance & Corporate		30 000	0	0	0	0
Laingsburg Literacy Project	Services		200 000	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	Fund	
R 262 000.00	R 262 000	R 0	R 0	R 0	R0	CRR	
Comment	Budget Reprioritisation due to cash flow problems						

Logframe 1.15 Training & Skills Development

Project: Early Childhood Development						IDP No. 0009		
Key Performance Area			SOCIAL AND COMMUNITY DEVELOPMENT					
Objective: SO3			Strategy:		Baseline:			
Improve the standards of living of all people in Laingsburg			Early Childhood Development		Dappermuis & Care bears still in registration phase			
Indicator: Host communities awareness days as per programmes approved in the IDP								
Project Output			Item			Region		
Dappermuis & Care bears ECD Centre in full operation			Expenditure			Ward 1 & Ward 2		
Main Activities		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Provide Support	Strategic Service Thusong		10 000	0	0	0		
Provide Financial Aid								Service Centre
	Finance and Corporate Services							
Cost	2017/18	2018/19	2019/20	2019/21	2021/22	Fund		
R 10 000.00	R 10 000	R 0	R 0	R 0	R 0	CRR		

Logframe 1.16 ECD

Project: Community Safety Programme							IDP No. 0011
Key Performance Area			SOCIAL AND COMMUNITY DEVELOPMENT & LED				
Objective: SO3					Strategy:		Baseline:
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities					EPWP		High Crime Levels
Indicator: Indicator: Create job opportunities through LED							
Project Output				Item			Region
Safer Laingsburg				CS Expenditure			Whole municipality
Main Activities		Function		2017/18	2018/19	2019/20	2020/21 2021/22
Neighborhood Watch		Community Services		348 360	305 000		
Law Enforcement Programme				158 400	0	0	0
Cost		2017/18	2018/19	2019/20	2020/21	2021/22	Fund
R 911 660.00		R 506 760	R 305 000	R 0	R 0	R0	EPWP

Logframe 1.17 Community Safety

Project: Community Development Workers						IDP No. 0012		
Key Performance Area		SOCIAL AND COMMUNITY DEVELOPMENT & LED						
Objective: SO3				Strategy:		Baseline:		
Improve the standards of living of all people in Laingsburg Develop a safe, clean, healthy and sustainable environment for communities				EPWP		High Crime Levels		
Indicator: Indicator: Create job opportunities through LED								
Project Output		Item		Region				
Developed Communities		Expenditure		Whole municipality				
Main Activities		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Advertisement		Community Services		193 000	195 000	0	0	0
Recruitment								
Induction & Training								
Cost		2017/18	2018/19	2019/20	2019/21	2021/22	Fund	
R 388 000.00		R 193 000	195 000	0	0	0	EPWP	

Logframe 1.18 Municipal CDW's

1.7 Focus Area 5: Institutional Transformation

This priority is based on the municipal mission that was identified to achieve the municipal vision of becoming a **destination of choice where people come first**. Leaders, management and employees ascribing to integrity, transparency, accountability, service excellence, being responsive and make sure that all have access to the same quality of service. This will harness inclusiveness and give everyone a sense of belonging, internally and externally.

This focus area is based on good governance, the promotion of organisational excellence and the utilisation resources in an effective, efficient and economical way. The utilisation of the ward participatory system, audit committee and the Municipal Public Accounts Committee (MPAC) to prevent corruption but also monitor performance in line with the IDP, Budget and Implementation plans.

Strategic Objective 5		To create an institution with skilled employees to provide a professional services to its clientele guided by municipal values	
Outcome	Less than 10 % vacancies at any time, Sound HR practices, Skilled workforce, & Reaching of employment equity targets		
Key Performance Indicators	<ul style="list-style-type: none">• Limit vacancy rate to less than 10% of budgeted posts• 1% of the operating budget spent on training• Develop a Risk Based Audit Plan and submit it to the audit committeefor consideration• Employ people from the employment equity target groups in the three highest levels of management in compliance with the municipal approved employment equity plan• Achieve a unqualified audit opinion		
Municipal Function	Finance and Corporate Services		
Alignment with National and Provincial Strategies			
Sphere	Ref	Description	
National KPA	NKPA	Municipal Transformation and Institutional Development	
National Outcome	NO	A skilled and capable workforce to support inclusive growth	
National Development Plan (2030)	NDP	Improving the quality of education, training and innovation Reforming the public service	
Provincial Strategic Plan (2040)	PSG3 PSG5	Increase wellness, safety and tackle social ills Embedded good governance and integrated service delivery through partnerships and spatial alignment	
Provincial Strategic Objective	PSO	Healthy Workforce Enhance Governance Inclusive Society Integrated Management	
District Strategic Objective	CKDM IDP	SG 2: Build a well capacitated workforce, skilled youth and communities SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.	

Table 1.5: Municipal PDO 5

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented. During 2017/18 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented. The underneath table also outline the planned projects for the 18/19 financial years as well as the rest of the years of this IDP cycle;

Programme: Administrative Support						IDP No. 0021		
Key Performance Area			INSTITUTIONAL TRANSFORMATION					
Objective:			Strategy:		Baseline:			
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values			Institutional support		Lack of equipment and systems			
Indicator: 70% of the approved capital budget spent								
Project Output				Item		Region		
Department equipped to render a professional service				CS Expenditure		Whole Laingsburg		
Projects		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Plant & Equipment		SCM &HOD's		0	0	0	0	0
Office Furniture				0	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND		
R 0.00	R 0	0	0	0	0	CRR		
Comments	Reprioritisation of projects due to budgte constraints							

Logframe 1.19 Administrative Support

Project: Policies and Plans						IDP No. 0022		
Key Performance Area		INSTITUTIONAL TRANSFORMATION						
Objective:				Strategy:		Baseline:		
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values				Institutional support		Lack of equipment and systems		
Indicator: 70% of the approved capital budget spent								
Project Output		Item		Region				
Department equipped to render a professional service		Expenditure		Whole Laingsburg				
Projects		Function		2017/18	2018/19	2019/20	2020/21	2021/22
Review of Policies and Plans		All Functions		1 000 000	0	0	0	0
Cost		2017/18	2018/19	2019/20	2020/21	2012/22	FUND	
R 1 000 000.00		R 1 000 000	R 0	R 0	R 0	R 0	MSIG, MFG , WCSG, CRR	

Logframe 1.20 Policies and Plans

Project: Ward Committee System						IDP No. 0023		
Key Performance Area	INSTITUTIONAL TRANSFORMATION							
Objective:	Strategy:			Baseline:				
To create an institution with skilled employees to provide a professional service to its clientele guided by the municipal values	Institutional support			Weakness in ward committee system				
Indicator: Effective ward committee system								
Project Output	Item			Region				
4 Effective ward committees	Expenditure			Whole Laingsburg				
Projects	Function			2017/18	2018/19	2019/20	2020/21	2021/22
Ward committees	Development Services			320 000	320 000	320 000	320 000	320 000
Cost	2017/18	2018/19	2019/20	2020/21	2021/22	FUND		
R 1600 000.00	R 320 000	R 320 000	R 320 000	R 320 000	R 320 000	Equitable Share		

Logframe 1.21 Ward Committee System

1.8 Focus Area 6: Financial Viability

Priority 6 is crucial in the sustainability of the municipality, a long term financial plan will be developed focusing on revenue enhancement, sound financial planning and ensuring that there is sufficient leadership and internal control. Supply Chain Management improvement in securing goods and services. The implementation of new mSCOA financial system, the continuous monitoring and evaluation and improving on an annual basis.

Strategic Objective 6		
To achieve financial viability in order to render affordable services to residents		
Outcome	Financial Viability & Clean Audit Report	
Key Performance Indicators	<ul style="list-style-type: none">Financial viability measured in terms of the municipality’s ability to meet its service debt obligationsFinancial viability measured in terms of the outstanding service debtorsFinancial viability measured in terms of the available cash to cover fixed operating expenditureAchieve a debtors payment % of 60%	
Municipal Function	Finance	
Alignment with National, Provincial and District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Financial Viability and Management
National Outcome	NO	A responsive and, accountable, effective and efficient local government system
National Development Plan (2030)	NDP	Transforming Human Settlements
Provincial Development Plan (2040)	PSG5	Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	<div><div>?</div>Integrated Management</div> <div><div>?</div>Enhanced Governance</div>
District Strategic Objective	CKDM IDP	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.

Table 1.6: Municipal PDO 6

In order for Laingsburg to achieve this strategic objective, programmes and projects will be implemented.

During 2017/18 financial year, the municipality implemented the projects which was highlighted green, the projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented. The underneath table also outline the planned projects for the 18/19 financial years as well as the rest of the years of this IDP cycle;

Project: Financial Sustainability					IDP No. 0024			
Key Performance Area	FINANCIAL VIABILITY							
Objective:	Strategy:			Baseline:				
To achieve financial viability in order to render affordable services to residents	Long Term Financial Plan			Low Revenue base and insufficient debt collection				
Indicator: Financial viability measured in terms of the available cash to cover fixed operating expenditure								
Project Output	Item			Region				
Financial Viability	Expenditure			Whole Laingsburg				
Projects	Function			2017/18	2018/19	2019/20	2020/21	2021/22
Implementation mSCOA	All Functions			330 000	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND		
R 330 000.00	R 330 000	R 0	R 0	R 0	R 0	WCSG , MFG & CRR		

Logframe 1.22 Financial Sustainability

Project: System Improvement							IDP No. 0025
Key Performance Area	FINANCIAL VIABILITY						
Objective:	Strategy:		Baseline:				
To achieve financial viability in order to render affordable services to residents	Municipal Support		Low Revenue base and insufficient debt collection				
Indicator: Financial viability measured in terms of the municipality's ability to meet its service debt obligations							
Project Output	Item		Region				
Financial Viability	Expenditure		Whole Laingsburg				
Projects	Function		2017/18	2018/19	2019/20	2020/21	2021/22
SDBIP & PMS Improvement Programme	All Functions		200 000	0	0	0	0
IDP Planning			50 000	0	0	0	0
Finance Improvement Programme			1320 000	0	0	0	0
Cost	2017/18	2018/19	2019/20	2020/21	2012/22	FUND	
R 1 570 000.00	R 1 570 000	R 0	R 0	R0	R 0	WCSG , MFG & CRR	

Logframe 1.23 System Improvement

2 Laingsburg Spatial Development Framework

The municipality will continue to invest in infrastructure to ensure that the municipality has the capacity to support development.

Laingsburg will have to be expanded, planned light industries and people need to be supported by adequate services, from electricity, water and other amenities to additional services that aid modern development beyond the basics, such as a broadband network and public transport networks. The Laingsburg SDF is currently being reviewed and updated in this round of the IDP to include the following:

- Alignment SPLUMA & LUPA
- Alignment with sector plans;
- Alignment with the IDP

2.1 Proposed Long Term Vision for the Municipality:

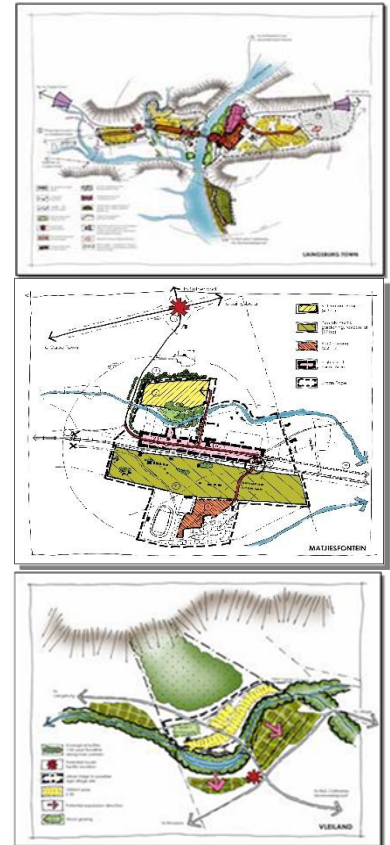
“That Laingsburg Municipality is and will continue to improve as a desirable place to live, invest and visit based on its potential as the Oasis Gateway to the Great Karoo, Moordenaars Karoo and Klein Swartberg, so that all of its residents may enjoy a sustainable way of life.”

Goals:

- i. To improve the quality and knowledge of the tourism attractions in the municipality;
- ii. To integrate the municipality’s settlements through appropriate rural and urban development;
- iii. To conserve and extend the municipality’s agricultural resources and promote wider access to them; and,
- iv. To strengthen Laingsburg town’s role as a transport support, refreshment and emergency service centre straddling on the national Cape Town – Gauteng transport corridor.

The above mentioned programmes, projects and initiatives to the value of R 145 233 829.00 will be implemented over the 5 year cycle. The following map give a spatial reflection how funding will be spend within the 6 priority areas of the municipality, Basic Service Delivery has the biggest portion of the funding but will be spread over all 4 wards within the municipality.

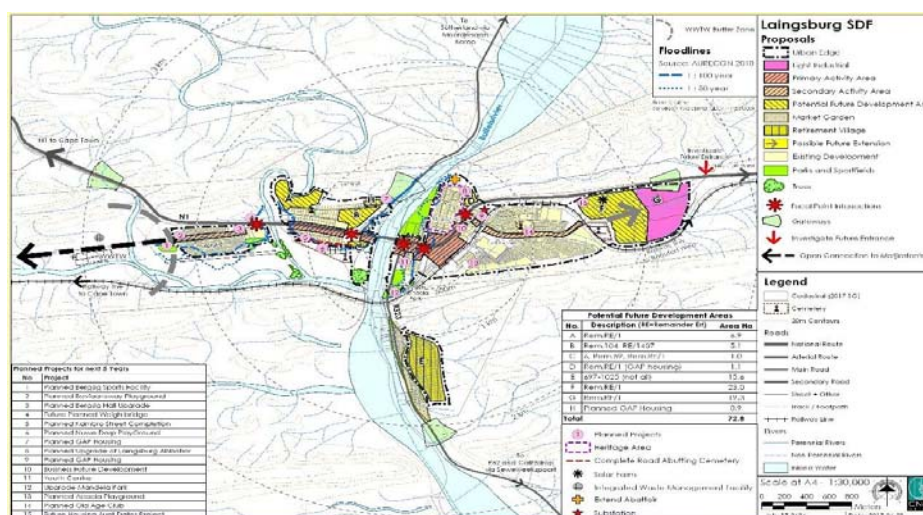
By continuously investing in infrastructure, we will be encouraging and, indeed, leading growth by always ensuring the physical supporting capacity for people to build opportunities. Over the next five years, the



municipality will be investing in a number of major infrastructure projects. These include the following:

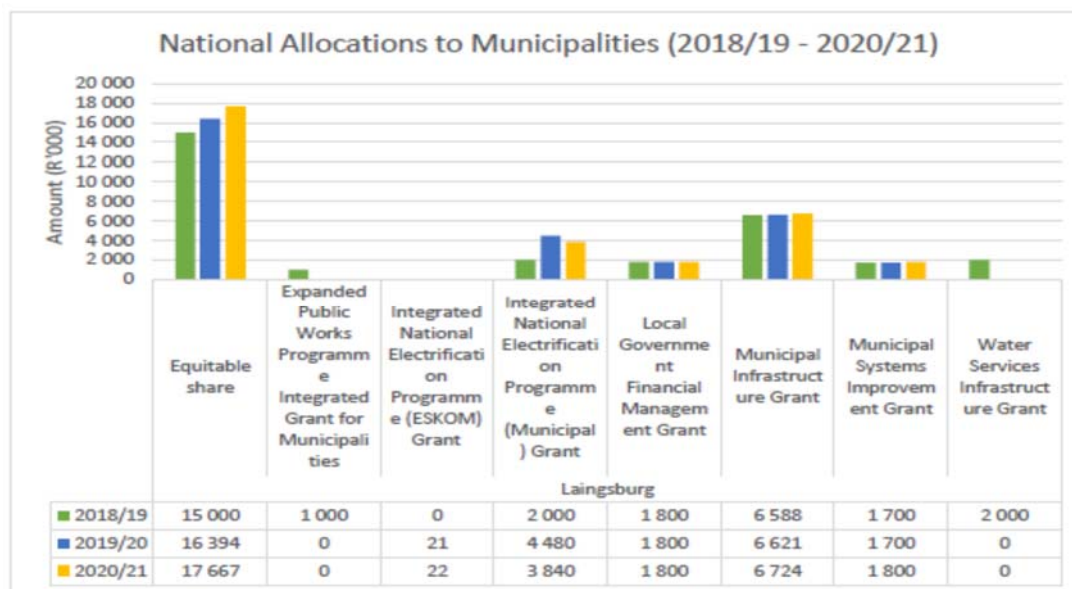
Proposed Infrastructure Projects

- | | |
|--|---|
| <ul style="list-style-type: none"> ○ Upgrade of the Electricity Network; ○ Provision of new water infrastructure; ○ Replacement of aging infrastructure; ○ Upgrading of water infrastructure; ○ Upgrading and provision of new of road network; | <ul style="list-style-type: none"> ○ Upgrading of sewerage system; ○ Upgrading of community facilities; ○ Upgrading of waste water; ○ Promotion of Local Economic Development |
|--|---|



Map 2:1: Spatial Reflection of IDP Programmes and Projects

Below is a graph setting out the allocations by national / municipality for the MTEF period for Laingsburg Municipality. The detailed information is contained in the subjoined table.



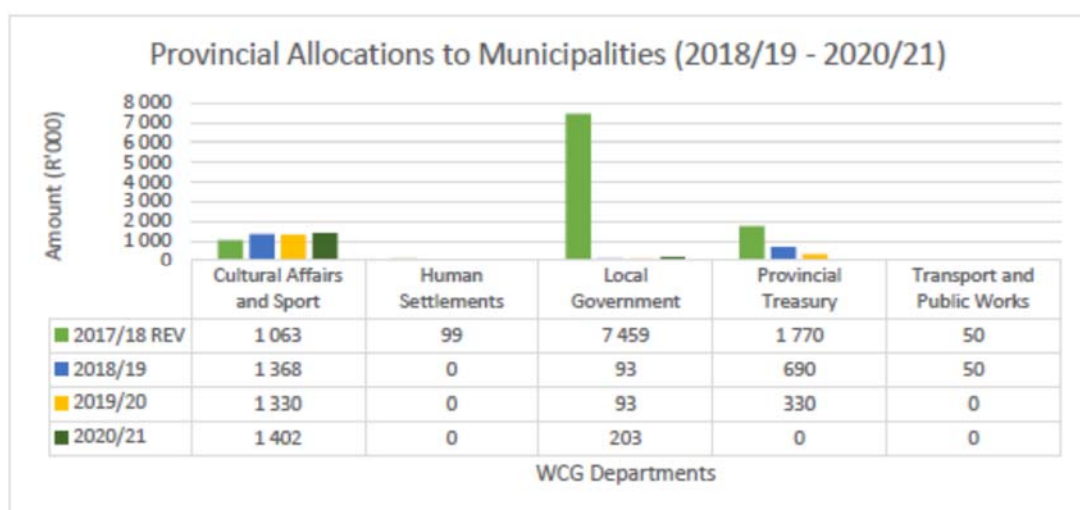
Graph 2.1 National Allocations (Source WCG: PT, Budget Estimates of Provincial Revenue and Expenditure, 2018)

National Allocations / Municipality		2018/19	2019/20	2020/21	Grand Total
Laingsburg		30,088	31,016	31,853	92,958
Equitable share		15,000	16,394	17,667	49,061

National Allocations / Municipality	2018/19	2019/20	2020/21	Grand Total
Expanded Public Works Programme Integrated Grant for Municipalities	1,000	0	0	1,000
Integrated National Electrification Programme (ESKOM) Grant	0	21	22	44
Integrated National Electrification Programme (Municipal) Grant	2,000	4,480	3,840	10,320
Local Government Financial Management Grant	1,800	1,800	1,800	5,400
Municipal Infrastructure Grant	6,588	6,621	6,724	19,933
Municipal Systems Improvement Grant	1,700	1,700	1,800	5,200
Water Services Infrastructure Grant	2,000	0	0	2,000

Table 2.1 National Allocations (Source WCG: PT, Budget Estimates of Provincial Revenue and Expenditure, 2018)

Below is a graph setting out the allocations by province for the MTEF period for Laingsburg Municipality. The detailed information is contained in the subjoined table.



Graph 2.1 National Allocations (Source WCG: PT, Budget Estimates of Provincial Revenue and Expenditure, 2018)

WCG Departments and funding	2017/18 REV	2018/19	2019/20	2020/21	Grand Total
Cultural Affairs and Sport	1,063	1,368	1,330	1,402	5,163
Development of sport and recreation facilities		108			108
Library services replacement funding for most vulnerable B3 municipalities	1,063	1,260	1,330	1,402	5,055
Human Settlements	99	0	0	0	99
Human Settlements Development grant (Beneficiaries)	99	0	0	0	99
Local Government	7,459	93	93	203	7,848
Community development workers (CDW) operational support grant	93	93	93	93	372

WCG Departments and funding	2017/18 REV	2018/19	2019/20	2020/21	Grand Total
Local Government graduate internship grant	66	0	0	0	66
Municipal Drought support grant	7,300	0	0	0	7,300
Thusong service centres grant (Sustainability: Operational support grant)	0	0	0	110	110
Provincial Treasury	1,770	690	330	0	2,790
Western Cape Financial Management Capacity Building Grant	240	360	0	0	600
Western Cape Financial Management Support Grant	1,530	330	330	0	2,190
Transport and Public Works	50	50	0	0	100
Financial assistance to municipalities for maintenance and construction of transport infrastructure	50	50	0	0	100
Grand Total	10,441	2,201	1,753	1,605	16,000

Table 2.2 National Allocations (Source WCG: PT, Budget Estimates of Provincial Revenue and Expenditure, 2018)



Map 2.2: Spatial Reflection of Sector IDP Programmes and Projects

2.2 Conclusion

Laingsburg Local Municipality (LLM) strategic agenda for this IDP cycle embrace these twin realities and maximise growth, while providing services to a growing population. The municipality is forced to make a shift for economic growth shifts, innovative and dynamic policies will assist us in achieving our goal of sustainability. The plans articulated in this IDP will go some way towards helping us position ourselves for the opportunities of the future, and will guide us as we move forward in the global community.

3 Legislative Framework

Integrated development planning (IDP) is a process by which Laingsburg Municipality prepared its strategic development plan for the 2017 – 2022 financial years. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Laingsburg municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in the Laingsburg municipal area.

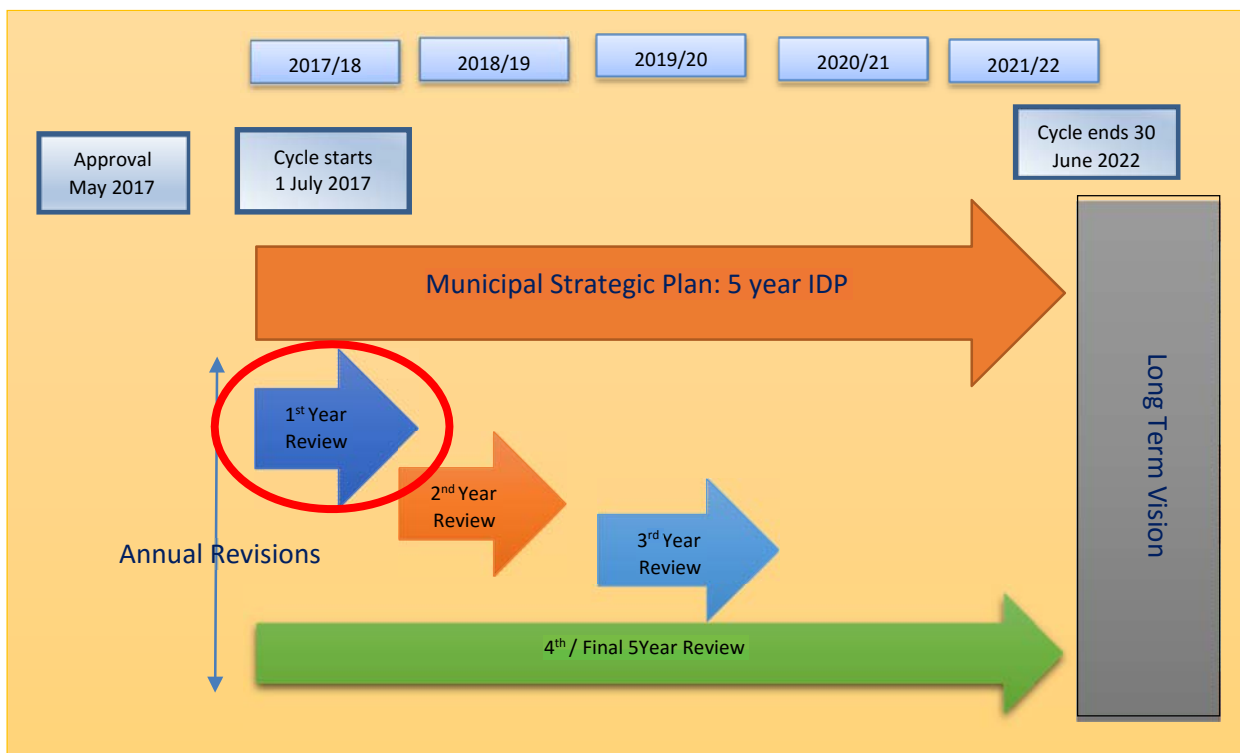


Figure 3.1: IDP Phases

The IDP is also the strategic planning tool of the municipality and is prepared within the first year after the newly elected Council has been appointed and will be reviewed annually during the Council's term of office. The objectives and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

The 4th generation IDP's set a structure for socio, economic, infrastructure and institutional development for the 2017-2022 financial years. This credible IDP should be the consolidated long term developmental strategy of all the other strategic documents that exists on municipal level, such as the sector plans, ward

based plans and the various master plans; include plans per local municipality to address their needs and seeks for targeted investment in government and other resources to address inequalities and the needs of the community; serve as a framework for the municipality to prioritise its actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place; and a vital tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.

3.1 Applicable Legislation

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 Of 2000** requires the municipality to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of Laingsburg municipality guide development within the council's area of jurisdiction since it was adopted and the IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in matters of local government.

The Municipal Systems Act (MSA) Act 32 of 2000, Section 34 states that; a municipal council must review its integrated development plan;

- i. annually in accordance with an assessment of its performance measurements in terms of section 4i; and
- ii. to the extent that changing circumstances so demand; and
- iii. may amend its integrated development plan in accordance with a prescribed process.

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an Integrated Development Plan and states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states that, when preparing the annual budget, the mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult the relevant district municipality and all other local municipalities within the area of the

district municipality, if the municipality is a local municipality; all local municipalities within its area, if the municipality is a district; the relevant provincial treasury, and when requested, the National Treasury; and any national or provincial organs of state, as may be prescribed; and

- provide, on request, any information relating to the budget to the National Treasury; and subject to any limitations that may be prescribed, to the national departments responsible for water, sanitation, electricity and any other service as may be prescribed; any other national and provincial organ of states, as may be prescribed; and another municipality affected by the budget.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

3.2 Development and Implementation of the IDP

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and engaged during the preparation of the IDP. The process plan is in effect a “plan to plan”. Council approved the process plan for 2017-2018 on 17 Augustus 2016 that set out the methods and approached according to which the IDP planning process to be conducted.

A series of engagements were held to solicit inputs and comments on the IDP/Budget process plan. Upon approval the process plan were disseminated to provincial departments, IDP

Representative Forum, and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions and financial resources are linked with each other in the iMAP attached to the IDP as Annexure A hereby ensuring alignment of the municipal budget with the IDP.

The iMAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality’s annual report.

4 Process Plan

This Process Plan sets the tone and purpose of the activities required for the successful completion, as required by law. It also sets the extent and nature of the Schedule activities in the Municipality will engage in (for the next seven months, until June 2018) in order to review its 5-year IDP (Single Strategic Plan). The Process Plan should fulfil the function of an operational plan for the IDP process. It should say in a simple and transparent manner what has to happen when, by whom and where and it should include a cost estimate. Accordingly it should be a highly standardized document which provides an easy overview through formats.

Integrated development planning is the key tool for local government to cope with its role and function in terms of the SA Constitution and other applicable legislation. In contrast to the role municipal strategic planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The IDP process is meant to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development and institutional transformation in a consultative, systematic and strategic manner.

The integrated development planning process has to provide a forum for identifying, discussing and resolving the real issues in a municipality (which may be over-arching issues for the whole municipality, as well as issues of specific communities or stakeholder groups) to a level of detail which is required for realistic costing and which helps manage the implementation process without much delay.

The Process Plan fulfils the function of an operational framework for the IDP process. It says in a simple and transparent manner what has to happen when, by whom, with whom, and where, and it includes a budget.

The IDP will be applicable to the Laingsburg Local Municipal Area which includes the following towns and settlements: Laingsburg, Matjiesfontein and Farming communities within the Laingsburg Municipal Area. The geographic size of the municipal area is approximately 8 781, 44 square kilometers.

4.1 Legal Requirements with regard to preparation of the IDP Process

In order to ensure certain minimum quality standards of the IDP process and a proper co-ordination between and within the spheres of government, the preparation of the planning process has been regulated in the **Municipal Systems Act, 2000**. The Act requires the following regarding the process:

SECTION 28: (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

(2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.

(3) A municipality must give notice to the local community of particulars of the process it intends to follow.

SECTION 29(1): The process must -

- a) be in accordance with a predetermined programme specifying timeframes for the different steps;
- b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for -
 - i. the local community to be consulted on its development needs and priorities;
 - ii. the local community to participate in the drafting of the integrated development plan; and
 - iii. organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;
- c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- d) be consistent with any other matters that may be prescribed by regulation.

In terms of the Municipal Systems Act of 2000, the Executive Mayor is responsible for the preparation of the Integrated Development plan (IDP). The co-ordination of this responsibility was assigned to the Municipal Manager, who reports directly to the Executive Mayor. This IDP process and the drafting of outputs will be co-coordinated internally and mechanisms will be put in place to ensure that all stakeholders contribute to decision-making process.

4.2 Background and context of the 1st Annual Review of 2017/22 IDP

The Laingsburg Municipal IDP for the 2017-2022 financial years was compiled for the 5 years. The approved 4th Generation IDP formed the basis for the IDP and will assist with the verification of data and statistics. The compilation of this IDP's is continuation of processes which commenced during the formulation of the first Five year IDP as well as the long term Growth and Development Strategy 2007-2022 for the municipality.

The report focuses on the key strategic development priorities, Outcome 10 and projects that will be addressed within this IDP cycle (2017/22) and the total budget which will be linked to the refined strategic development priorities.

The approach therefore focused on the evaluation of the performance of the municipality in achieving its objectives, strategies and outputs chosen to address the various priority needs of the community. The

approach adopted for the compilation was therefore much more introspective in order to identify the institutional gaps within implementation where after a more participative approach was followed in order to update and where necessary review in total, the objectives, strategies and outputs chosen by the organisation to address the priority needs. In addition, feedback on priority needs within local communities was also established throughout the Spatial Development Framework Analysis phase which was conducted throughout the municipal Area in 2017.

4.3 Phases of the Integrated Development Plan

The IDP will be developed in accordance of the following table;

IDP Phase	Activity	Mechanisms
Analysis	Spatial and Environment Social Local Economic Development Service Delivery Institutional and Transformation Financial Viability	Sector Plans Spatial Development Framework Ward Plans MSCOA Guidelines
Strategy	Council and Management discuss strategic issues such as vision and mission, future directions, strategic goals and objectives.	Strategy workshops Stakeholder discussions In-house exercise by Management Team
Project & Action Planning	Community Based Planning, Ward Committee, IDP Representative Forum and Project / Programme Prioritisation, and the setting of key performance indicators and targets for each strategic objective.	Strategy workshops Stakeholder discussions In-house exercise by Management Team
Integration	Align with National and Provincial Policies and communicated implementation	Desk top study by Manager Planning and Development
Approval of Draft IDP and Budget	Finalise and approve draft IDP and draft annual budget	In-house preparation of the relevant documentation and submission to Council
Consultation and refinement	Make public the draft IDP and draft annual budget for comments and submissions. Submit the draft annual budget to National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the budget. Consult the Central Karoo District Municipality on the draft IDP. Consult the local community and other stakeholders	In-house exercise by HOD's and Manager Planning and Development Public meetings & workshops Ward Committee Engagements IDP Budget Roadshow
Final Approval	Council approves the final IDP and final annual budget	In-house preparation of the relevant documentation and submission to Council

Table 4.1 IDP Phases of the IDP

4.4 Annual revision and amendment of the IDP

This IDP must be reviewed on an annual basis and when the need arise it must be revised. The purpose of the review will be to monitor and evaluate implementation. An amendment must be done, if the

municipality want to change the strategic agenda. The following sections of legislation is applicable in this regard;

MSA Section 34: Annual review and amendment of integrated development plan A municipal council-

- a) must review its integrated development plan-
 - i. annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - ii. to the extent that changing circumstances so demand; and
- b) may amend its integrated development plan in accordance with a prescribed process.

4.5 Purpose of a review

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the municipality's strategic plan;
- inform other components of the municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the municipality must assess implementation performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP.

The annual review must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget. It must be completed in time to properly inform the latter.

The purpose of this annual review is therefore to -

- reflect and report on progress made with respect to the strategy in the 5 year IDP;
- make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5 year strategy; and
- inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

4.6 Review Clarification

The Review is not a replacement of the 5 year IDP. The Review is not meant to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands.

4.7 Amendment

An amendment is when the municipality make changes to the 5Year IDP's Strategic Agenda, e.g. Vision, Mission and Strategic Objectives

4.8 Key planning and Policy Directives

This section will identify the relationship between the Laingsburg Municipality Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas & Local Government Turn Around Strategy
- National Outcomes
- Provincial Strategic Plan
- Central Karoo District Municipal IDP

4.8.1 International Policy Directives - Millennium Development Goals

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. Laingsburg municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development goals. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	Reduce by half the proportion of people living on less than one U.S. dollar a day. Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	Reduce by two thirds the mortality rate among children under five.
Improve maternal health	Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	Halt and begin to reverse the spread of HIV/AIDS. Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. Reduce by half the proportion of people without sustainable access to safe drinking water. Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.
Develop a global partnership for development	Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. Address the special needs of landlocked and small island developing countries. Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. In cooperation with the developing countries, develop decent and productive work for the youth. In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 4.2 Millennium Goals

4.8.2 National, Provincial and District Development Planning and Policy Directives

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

- *The National Development Plan*: Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- *Medium-Term Strategic Framework*: The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium- term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.
- *National Spatial Development Perspective (2003)*: The NSDP puts forward the following national spatial vision: "South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives." The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.
- *Provincial Strategic Plan (PSP)*: The Provincial Administration of the Western Cape commenced with the development of the Provincial Strategic Plan (PSP) during 2009. The plan sets out overarching objectives and clear outcomes to be achieved in the medium term. This strategic plan was finalised during 2010 and states the following vision: "*An open, opportunity society for all*" in the Western Cape. The strategic plan seeks to achieve 5 strategic goals;
 - I. SG1: create opportunities for growth and jobs;

- II. SG2: improve education outcomes and opportunities for youth development;
- III. SG3: increase wellness, safety and tackle social ills;
- IV. SG4: enable a resilient, sustainable, quality and inclusive living environment; and
- V. SG5: embed good governance and integrated service delivery through partnership and spatial alignment.

Under the 5 strategic goals twenty four (24) strategic objectives set out the determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic objectives. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan. The following highlights the 24 strategic objectives:

STRATEGIC OBJECTIVES	
<ul style="list-style-type: none"> ○ Provide support to increase the gross value add and employment levels of strategically selected economic sectors; ○ Improve the level of artisan and technical skills and influence an improved labour environment; ○ Improve the regulatory environment to enhance the ease of doing business; ○ Nurture innovation throughout the economy; ○ Optimise land use; ○ Improve Broadband rollout for the economy; ○ Help ensure sufficient water and energy for growth; ○ Improve the efficiency of the region's transport system ○ Improve the level of language and mathematics in all schools. ○ Increase the number and quality of passes in the national senior certificate and equivalent qualifications. ○ Increase the quality of education provision in our poorer communities. ○ Provide access to more social and economic opportunities for our youth. 	<ul style="list-style-type: none"> ○ Improve family support to children and youth, and development programmes. ○ Build inclusive, safe and healthy communities; ○ Nurture resilient and healthy families; ○ Ensure safe and healthy children (0 – 14 years of age); ○ Promote engaged and healthy youth (15 – 25 years of age). ○ Facilitate improvements in Western Cape settlement development and functionality. ○ Improve management and maintenance of the ecological and agricultural resource- base. ○ Improve climate change response. ○ Enhanced corporate governance maturity in the Western Cape Government and municipalities (Enhanced Governance). ○ Significantly improved stakeholder satisfaction with Western Cape Government services (Inclusive Society). ○ Integrated management of the PSP and the Game Changers in the Western Cape (Integrated Management).

- *Spatial Development Frameworks (Provincial and Municipal):* Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental

preservation of the communities. The Laingsburg Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP, must be a mirrored expression of the development intentions of the Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the SBSDF must be aligned with the PSDF.

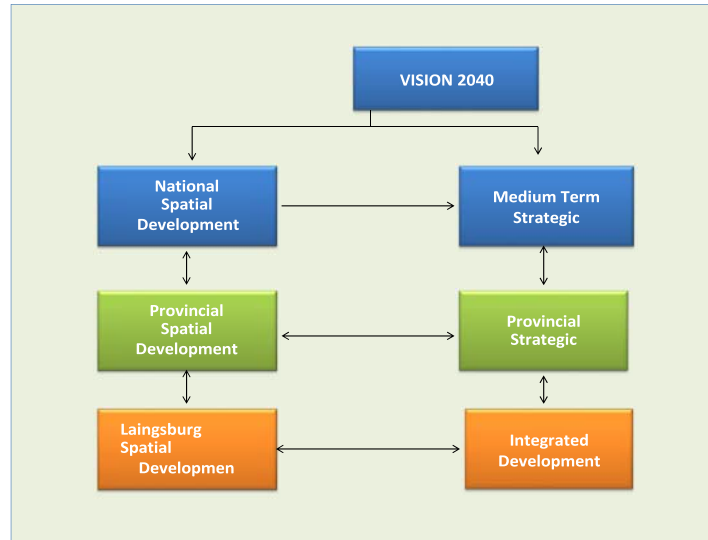


Figure 4.1: Spatial alignment

The Province and the Municipality need the SDF particularly for purposes of ensuring sustainable environment for enhanced absorptive capacity of future human development needs, strategic response to topographical issues and historic issues, accompanying socio economic manifestations and determination of spatial and other issues.

This definitely reaffirms a relationship between the PSDF and the Laingsburg SDF. Whilst the Western Cape Spatial Development Framework is a provincial wide strategy, the municipal SDF is a municipal wide response to spatial development issues. In pursuit of its strategic intentions the Western Cape Spatial Development Framework includes the following strategic objectives which could find a direct expression in municipal Spatial Development Framework and the IDP.

District Integrated Development Plan: Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its integrated development plan, taking into account the integrated development processes

of and proposals submitted to it by the local municipalities in that area.

4.8.3 Horizontal Alignment of Key Strategies

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

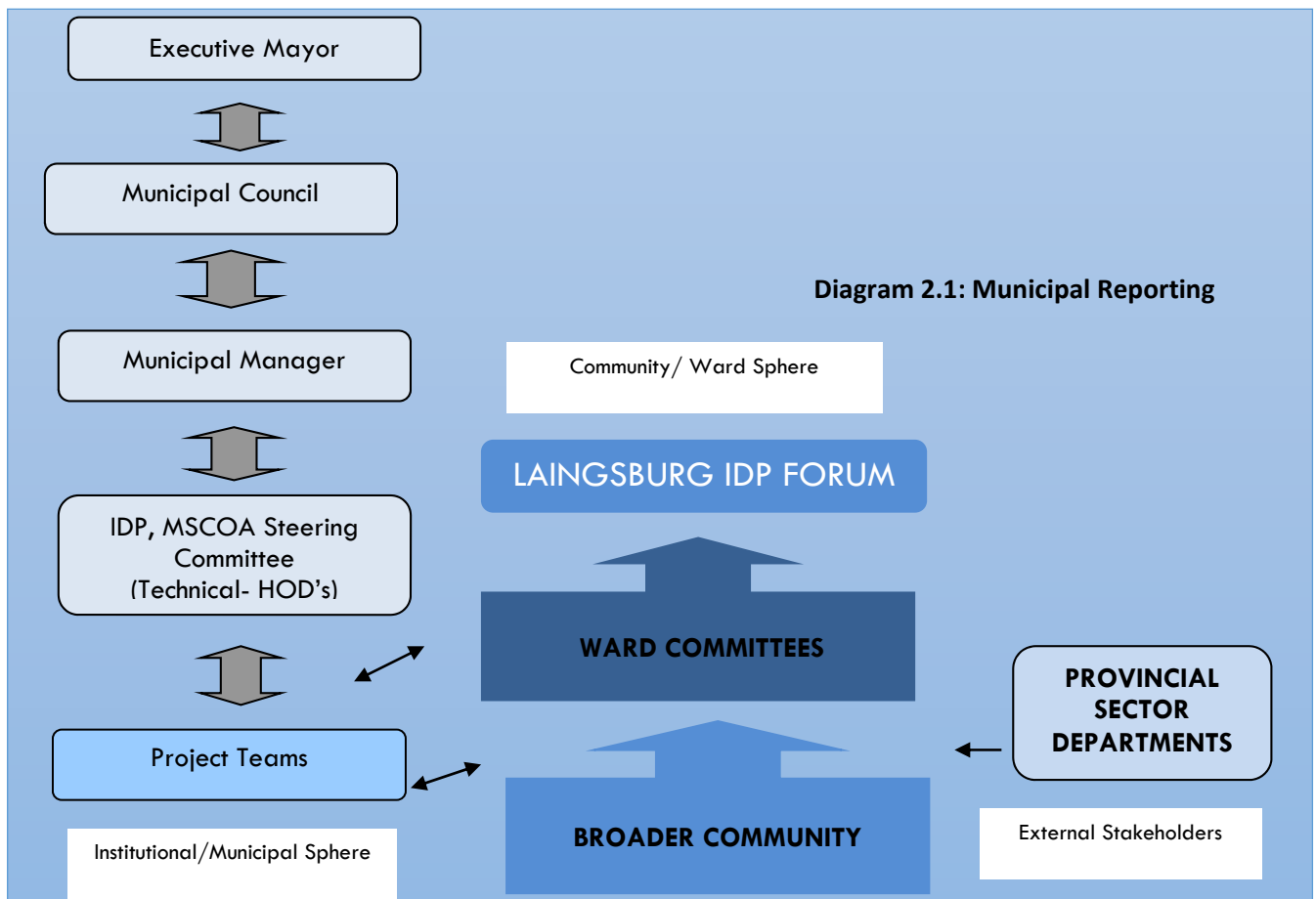
Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Provide support to increase the gross value add and employment levels of strategically selected economic sector	G7: Promote regional economic development, tourism and growth opportunities
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Improve the level of artisan and technical skills and influence an improved labour environment Provide economic opportunities youth Improve the regulatory environment to enhance the ease of doing business	
	Improving Infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Optimise land use Improve broadband rollout for the economy Improve the efficiency of the regions transport system	SG 3: Improve and maintain district roads and promote safe road transport
	Transition to a low-carbon economy			Nurture innovation throughout the economy Help ensure sufficient water and energy for growth	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Facilitate improvement in Western Cape settlement and functionality Improve Climate Change Response Improve management and maintenance of the ecological and agricultural resource-base	G7: Promote regional economic development, tourism and growth opportunities

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable	Improve the level language and mathematics in all schools Increase the number and quality of passes in the national senior	SG 2: Build a well capacitated workforce, skilled youth and communities
			workforce to support inclusive growth	certificate and equivalent qualifications Increase the quality of education provision in our poorer communities.	
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Build inclusive, safe and healthy communities Ensure safe and healthy children (0-14 years of age) Promote engaged and healthy youth (15 – 25 years of age)	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service.
	Social protection			Improve family support to children and youth, and development programmes	
	Fighting corruption			Integrated management of the PSP and the Game Changers in the Western Cape	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region
	Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Build inclusive, safe and healthy communities	
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Integrated management of the PSP and the Game Changers in the Western Cape Enhance corporate governance maturity in the Western Cape government and municipalities	G7: Promote regional economic development, tourism and growth opportunities
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Significantly improve stakeholder satisfaction with Western Cape Government Services	

Table 4.2: Strategy alignment table

4.8.9 Municipal Reporting & Roles and responsibilities

The following diagram outlines the municipal Reporting which is in line with the Role and Responsibilities of all relevant stakeholders. It also illustrates the Municipal Forum, participants and levels of institutional reporting between structures.



Final Integrated Development Plan 1st Review

Role Players	Roles & Responsibilities	Objectives	Objectives for all Role players
Executive Mayor (process "owner", accountable)	Decide on planning process: nominate persons in charge <ul style="list-style-type: none"> Monitor planning process Responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP (to make sure that all relevant actors are involved) 	<ul style="list-style-type: none"> Increased ownership and accountability More appreciation of the merit of the process/ plan More openness to new / different ideas Greater commitment to the process / plan Be more accessible to the public Get buy-in from the community Improved communication to manage expectations Communicate limited resources 	<ul style="list-style-type: none"> Greater participation / involvement High quality dialogue As simple and easy as possible to participate / contribute
Municipal Council	Consider and Adopts the Process Plan and the final IDP. Undertake the overall management and coordination of the planning process, which includes ensuring that: <ul style="list-style-type: none"> all relevant actors are appropriately involved; appropriate mechanisms and procedures for public consultation and participation are applied; ensure the establishment of ward committees and IDP forum; the planning events are undertaken according to time schedule; planning process is related to the real burning issues in the municipality; the sector planning requirements are satisfied; adopt and approve the IDP; adjust the IDP in accordance with the MEC for local government's proposal; ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP; and ensures that development and management of municipal affairs are in the ambits of the law. 		
Proportional councillors, ward councillors, ward committee members	<ul style="list-style-type: none"> Link integrated development planning process to their constituencies/wards Organise public participation 		
IDP / MSCOA Steering Committee	<ul style="list-style-type: none"> Provides terms of reference for the various planning activities. Commissions research studies. Considers and comments on: <ul style="list-style-type: none"> Inputs from sub-committees, study teams and consultants. Inputs from provincial sector departments and support providers Processes summaries and documents outputs Makes content recommendations Prepares, facilitates and documents meetings. Heads project task teams. 		
Municipal Manager and Management Team	<ul style="list-style-type: none"> Provide technical/sector expertise and information Provide inputs related to the various planning steps Summarise / digest / process inputs from the participation process Discuss / comment on inputs from specialists 		
Development Services Office (Process facilitator)	Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)	More productive and efficient process management	
<ul style="list-style-type: none"> IDP Representative Form / Ward Committees and Strategic Partners Public sector organisations Key business people Business and agricultural societies NGO's and NPO's Sector representatives 	<ul style="list-style-type: none"> Represent interests and contributing knowledge and ideas Represents the interest of their constituencies (local municipality) in the IDP process Provides an organisational mechanism for discussions, negotiation, and decision making between the municipal government and stakeholders. Ensures communication between stakeholders and the Municipal, Provincial and National government, the many State Owned Enterprises (Eskom, Telkom, etc.) as well as the private sector. Participation in designing of project proposals and/or assess them as well as the mobilization of resources Discuss and comment on the draft IDP Ensures that annual business plan and budgets are linked to the IDP and Monitor performance on the implementation of the IDP 		
Citizens	<ul style="list-style-type: none"> The broader community participation in Laingsburg municipality is achieved through the following structures: <ul style="list-style-type: none"> Ward Committee Meetings, Sector meetings Community consultation sessions through Road shows Monthly Newspaper reports (with assistance from GCIS) To enhance participatory democracy at local government Make recommendations on any matter affecting the areas 		

Table 4.3 Roles and Responsibilities

4.9 Inter-Governmental Alignment

The IDP requires alignment with other spheres of government at different stages during the process. Before starting with the IDP process municipalities need to understand where alignment should take place and through which mechanism this can best be achieved. Alignment is the instrument to synchronize and integrate the IDP process between different spheres of government. The alignment process must reveal how National and Provincial Government and the District Municipality could tangibly assist this Municipality in achieving its developmental objectives. The alignment process is coordinated by the Central Karoo District Municipality. Alignment meetings take place on district level, but with the involvement of all local municipalities.

Final Integrated Development Plan 1st Review

4.10 Time Schedule

The municipality approved the a Time Schedule within which this IDP had to be completed; the following table outline the practical within which the municipality will completed the process of compilation and approval.

2017/18TIME SCHEDULE

ACTIVITIES	OUTCOME	Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
Preparation Phase														
IDP Managers Forum	Draft Framework & Process Plan	1												
Finalise District IDP Framework	Final IDP Framework	10												
Prepare Municipal Process Plans	Draft IDP Process Plan	19												
Public Participation Process	Community By-In	20	12											
Municipal Strategic Session	Vision & Mission			22										
IDP Steering Committee Meeting	Internal Partnerships			29										
Finalise and Approve IDP Process Plan	Final IDP Process Plan		30											
Advertising of IDP Process Plan	Informed Communities			1										
Establishment of IDP Representation Forum	Established IDP Rep Forum			29										
Training of Councillors and Officials on IDP and CBP	Trained Councillors			10										
Training of Rep Forum and Ward Committee	Trained Structures			30										
ANALYSIS PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
IDP Managers Forum	Alignment				31									
Community Based Planning	Ward Plans				3-8									
IDP Steering Committee Meetings	Internal ownership				31									
Collating Information	Centralised Information				31									
Analysing the Information and Draft Situational Analysis	Situational Analysis					1-4								
Ward Committee & IDP Rep Forum Engagement	Verified Information and Community Buy-in					22-26								
District Representative Forum	Report on Progress made					18								
Finalisation of Analysis	Final & Approved Analysis report					26								
STRATEGY PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
IDP Managers Forum	Report Back					30								
IDP REP Forum	Alignment						8							

Final Integrated Development Plan 1st Review

Strategy Development, Objectives & Indicators	Strategies linked to the real situation					15								
Identify Potentials, Interventions and Opportunities	Draft Report					15								
IDP Steering Committee Meeting	Departmental Alignment					16								
Budget Office Engagement	Budgeting and Costing					16								
Ward Committee Engagements	Feedback on Process					6-9								
PROJECT PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
IDP Managers Forum	Sector Department Project Template						13							
IDP Steering Committee	Alignment						20							
Development Of Prioritised Project Proposals	Integrated & aligned project						10-14							
Alignment Workshop	Integrated & aligned project							7						
IDP Representative Forum	Feedback							17						
INTEGRATION PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
IDP Managers Forum									21					
Integration Of Projects & Programmes	Integrated & aligned project							24						
Stakeholder Engagement	Stakeholder Ownership							28						
IDP Roadshow	Public Participation									6-10				
IDP Steering Committee Meeting	Alignment									13				
APPROVAL PHASE		Jul	Aug	Sept	Oct	Nov	Des	Jan	Feb	Mar	Apr	May	Jun	Jul
District Finalisation of IDP's	Draft IDP's									10				
Draft Approval by Council	Approved Draft IDP									28				
Send Draft IDP to Minister	Compliance									21				
Advertising for public comments & incorporation thereof	Public Participation									21	10			
IDP Managers Forum	Alignment									18				
Finalisation of IDP	Final 5year IDP										28			
Final Adoption By Municipal Councils												17		

Table 4. 5 I DP Time Schedule

5 Municipal Profile

The aim of this profile is to create a platform for informed decision-making regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up- to-date data available. The components analysed includes the following:

5.1 Geographical positioning

Laingsburg is the entry point to Central Karoo District if driving from Cape Town along N1 to Johannesburg. The municipality boarder's two Western Cape districts, the Cape Winelands District and the Eden District. The municipality also borders the Northern Cape Province on the northern side of the municipality connecting the municipality to Sutherland.

- Distance from Cape Town 276 Km
- Distance from Johannesburg 1300Km
- Distance from Beaufort West 199Km
- Distance from Ladysmith (Eden District) 110km
- Distance from Touwsriver (Cape Winelands District) 85Km
- Distance from Sutherland (Northern Cape Province) 137Km

The municipality of Laingsburg as per the Demarcation Board covers the following areas:

- Laingsburg, Matjiesfontein, Vleiland, and 250 Farms (refer detail below)
- The population of the municipal area is 8 895 and has a total number of 2862 households that live in the municipal area.
- The biggest part of the population falls within the age group of 15-35 (36.6%) and is mostly unemployed or works on a seasonal basis. (Source: STATSA Community Survey 2016)



The municipal area is divided into 4 wards and consists of three main areas:

Area	Neighbourhoods and Settlements
Laingsburg	Bergsig, Goldnerville, Bodorp, Onderdorp, Nuwedorp and Moordenaars Karoo Farms
Matjiesfontein	The Village, Konstale and the Witteberge farms
Vleiland	Vleiland and Klein Swartberg areas

Table 5.1: Municipal Area

5.2 Population and households

Population	(2001)	6821
	(2006)	7320
	(2010)	7989
	(2015)	8661
	(2016)	8895
Households:	2862	Density: 1.01 p/km ²
Household Size	3.2	
Population growth rate (average annual)		
	2011 - 2016	1.41%

Table 5.2: STATS SA, Community Survey 2016

LAINGSBURG MUNICIPALITY	TOTAL	RURAL	URBAN	BACKLOG
Total number of Households	2 862	1063	1 802	
Access to basic services				
HH with access to water	2144	342	1 802	460
HH with access to sanitation	1815	13	1 802	789
HH with access to electricity	1980	178	1 802	624
HH with access to refuse removal	2282	480	1 802	322

Table 5.3: Basic Services per area (Source: WC DoA, 2016 & Farm Worker Study)

Table 5.3 indicate that basic service delivery in the rural areas needs intervention and the municipality in line with their property rates process engage with farm owners in providing basic services to farmworkers as a human right in line with the rebate programme provided to Farmers. The sanitation backlog is taken into consideration in the municipal budget to provide VIP Toilets to the backlog.

STATS SA through its 2016 Community Survey identified that 0.38% of households are below the sanitation standards, 82.67% of households are connected to a public sewerage system and 15.2% are

connected to a septic tank or conservancy tank.

In terms of water for drinking purposes, 56.46% has taps within their house, 31.59% has access to water in their yards, 9.92% households has boreholes in their yard, 0.94% has a borehole outside the yard, 1.01% gets water from a spring and 0.01% has other drinking water options.

The results of the survey reports that 97.97% of households have acceptable standards but the 3.3% needs assistance to improve access to potable water. The municipality renders a service in their service area, removing 81% of refuse, 17% has their own refuse dump and 2% do illegal dumping in the municipal area.



5.3 Settlement pattern

Generally Laingsburg is a one town Municipality. Laingsburg town has a population of 7124 people (80%) followed by Matjiesfontein, the second largest community, which has about 681 people. The rest of the population (1090 people) is scattered in the some farms all over the Local Municipality.

5.4 Wards

The municipality is divided into 4 wards by the Demarcation board. The biggest ward in population numbers is ward 4, consisting of Goldnerville and Acacia Park. The second biggest ward is ward 1, which consisting of Bergsig (RDP Residential Area) and the “Nuwe Dorp” residential area. The 3rd biggest ward is ward 2, consisting of Matjiesfontein, Vleiland and the whole agricultural community but this ward is the biggest with regards to size. The smallest ward is ward 3 which mainly consisting out of Central Business Area, Bo Dorp and Onderdorp as well as a few farms along the urban edge of the municipality.

6 Situational Analysis

6.1 Education

The education facilities include a distribution of primary, secondary and private schools of the Municipality.

There are 4 primary schools, one in Vleiland, one Matjiesfontein and two in Laingsburg. There is only secondary school in Laingsburg and have to serve all the primary schools. One of primary schools is a private school, children from this school leaves after grade 7 and complete their schooling in other schools outside the municipal area. Laingsburg High School's finance is under severe pressure because it is situated in town and is classified as fee-paying school. The scholars attending are this unable to pay school fess as they are all from previously disadvantaged areas. Because there is no income, the school is unable to contribute to the school subsidy. This leads to lack of teachers and the inability to pay school accounts. Due to this fact, scholars and teachers has to do without the necessary services. The abovementioned map also shows that the area north of the N1 Freeway is not serviced with education facilities and that the schools are generally distributed along the major road networks in the Municipality.



Map 6.1 Educational facilities

The LSEP (2016:7) stated that Laingsburg High School as a fee-paying school reported that parents are unable to pay and it leads to an increase in drop-out and suggest that the WCED must declared the school to become a no-fee school.

The following table shows the change in the education levels, considering the 2007 Census and 2015 Community Survey and Statistics obtained from IHS Global Insight

Education	2001	2007	2015	% change
No school	825	732	506	-30.8%
Some primary	1 057	1088	1131	3.9%
Complete primary	1150	1318	1403	6.4%
Secondary	533	781	1020	30.6%
Grade 12	514	545	1070	96.3%
Higher	248	445	707	58.87%
TOTAL	4 335	5163	5808	12.49%

Table 6.1 Levels of Education by Age (source: HIS Global Insight)

The above table illustrates that education Laingsburg has improved over the period of 2001 as well as 2015. But there is still room from improvement specifically in the two lowest categories.

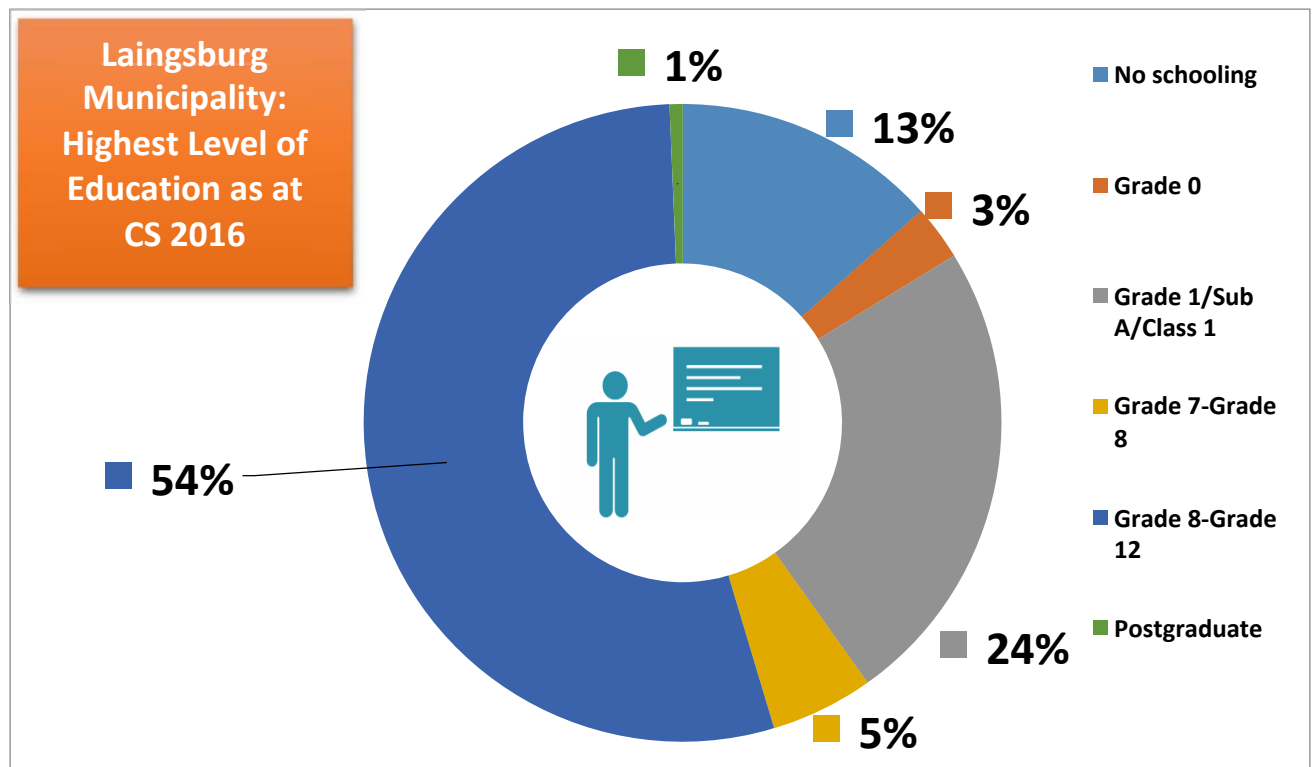
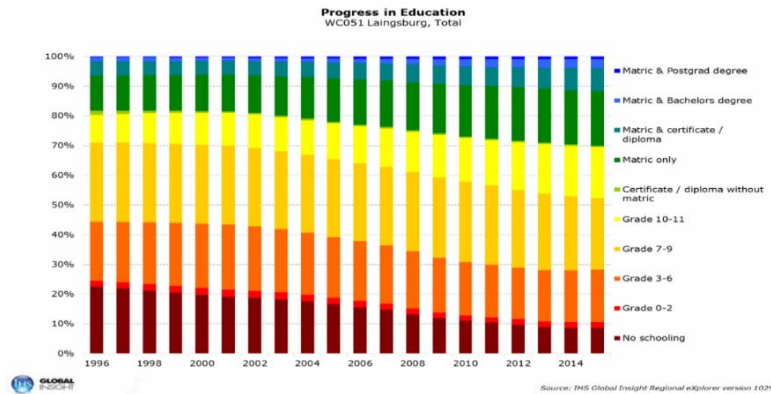


Diagram 6.1 Education Levels; STATS SA, 2016

The above diagram illustrate that 13% of the population of Laingsburg Municipality has no schooling, which identify a need for Adult Learning to address the illiteracy within the municipality.

There are no Further Education and Training (FET) colleges in Laingsburg with the closest one being located in Worcester, which falls outside the Central Karoo District. Further away is Beaufort West, Oudtshoorn, Paarl, Stellenbosch, George and Mosselbay. Laingsburg Municipality recorded a 70% literacy rate (successful completion of a minimum of 7 years formal education for 14 years and older) in 2011, lower than Central Karoo District, the Western Cape and the rest of South Africa. Indicating that 30% of people within Laingsburg is illiterate. (LSEP, 2016: 6)

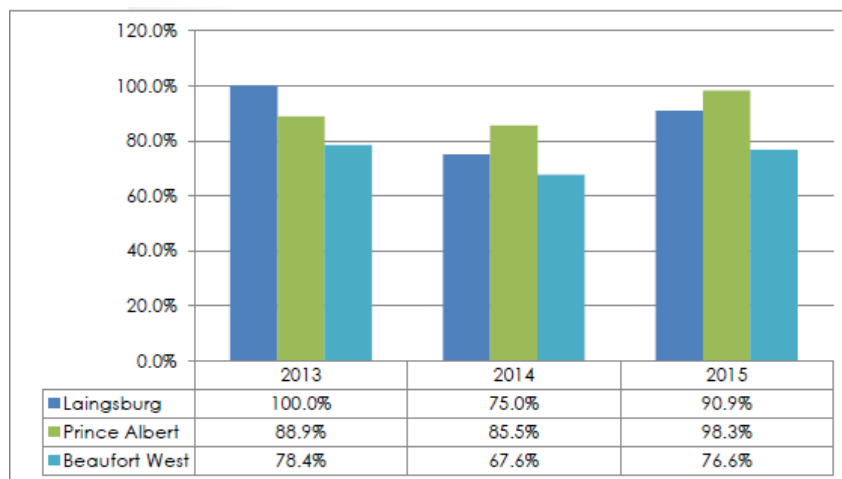
The graph below shows that plus minus 10% of the population has no schooling. The graph further illustrate that the Laingsburg situation improved since 1996 until 2015, but there is still opportunity to further improve.



Graph 6.1: Progress in Education

6.1.1 Education Outcome

Education remain one of the key drive to improve the local economy, and there is an increase requirement for matriculants for employment and youth empowerments programmes.



Graph 6.2: Education Outcome

The LSEP, 2016:9 specified that the Laingsburg matric outcomes remained consistently above 70 percent between 2013 and 2015, with a 100% pass rate in 2013, 75% in 2014 and 91% in 2015.

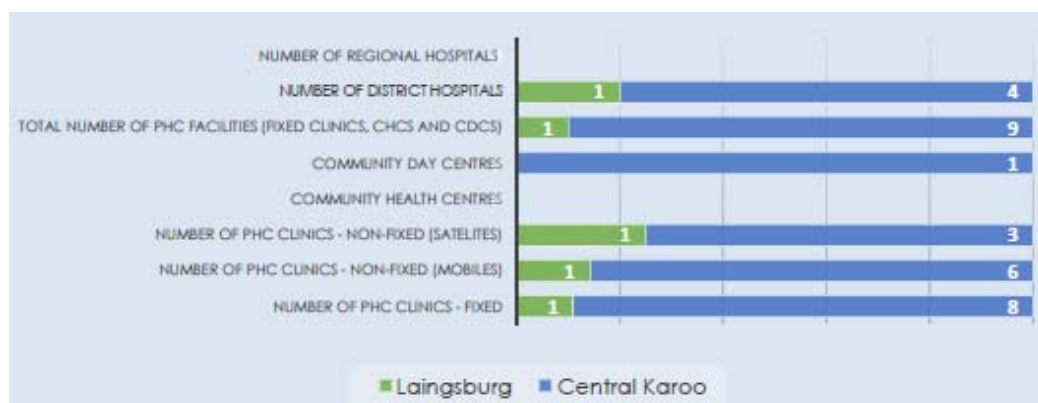
6.1.2 Literacy Rate

In 2015, 74, 3 per cent which is an improvement from the 62.6 per cent in 2007 of Laingsburg's population was considered to be literate. The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years formal education (passed Grade 7/Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed.

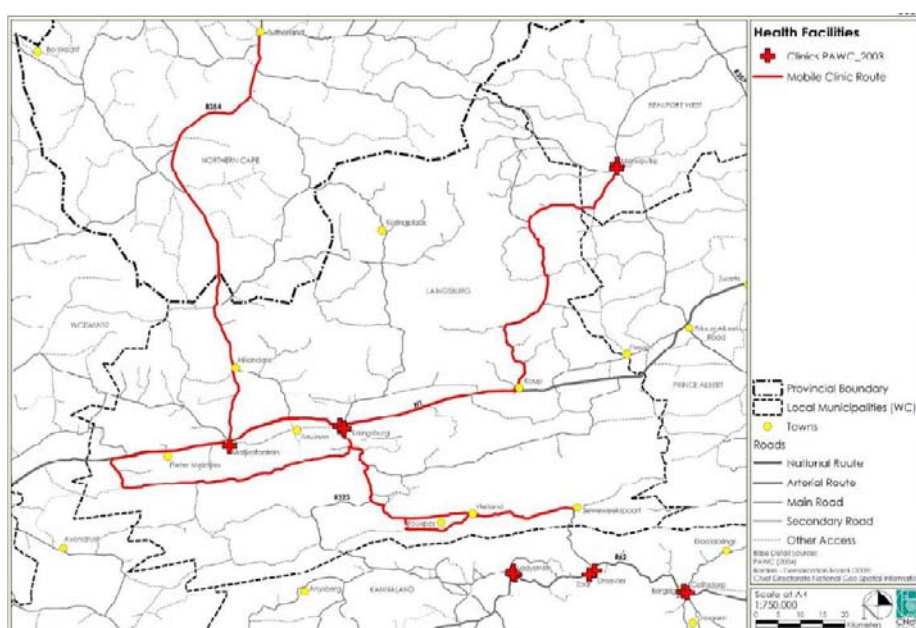
6.2 Health

Health facilities are only located within Laingsburg and Matjiesfontein. There are four primary health care

facilities in the Municipality: one in Matjiesfontein, one mobile clinic service handling the whole farming community and two in Laingsburg. Laingsburg has a district hospital as well as a clinic



Graph 6.3 Laingsburg Primary Health Facilities (Source LSEP; 2016:11)



Map 6.2: Health Facilities (Source LSDF; 2017)

There are two doctors in the district hospital, three professional nurses, two clinical nurse practitioners, one staff nurse and two councillors employed by Right to Care in the primary health care medical facilities and six professional nurses, four staff nurses and four nursing assistants in the district hospital.

There are no health facilities north of the N1 Freeway, and none in the other rural areas. The rural areas are served by mobile clinic routes. Discussion with the Provincial health practitioners indicated that there are 17 mobile clinic routes in the Municipality. At least one route is covered per day, sometimes even two. If there are medical emergencies, then the farmers bring the patients in either to Matjiesfontein or Laingsburg.

6.2.1 Emergency Medical Services



Health Indicator	Laingsburg	Central Karoo
EMS Operational Ambulances	3	15
Population (2017)	8 416	75 022
No of operational ambulances per 10 000 people	3.56	2

Table 6.2 Emergency medical services (EMS) (Source: LSEP 2017: 11)

Table 6.2 states that there is 3 operational ambulances which is higher than norm requirement of 2 for 10 000 people and Laingsburg whole population the within the municipal area below. The rural distances as well as the high accident reported figures lead to services being rated less accessible for locals with regards to timing and life's saved.

6.2.2 HIV/Aids

The LSEP, 2016: 12 recorded that by the end of March 2016 157 people within the Laingsburg Municipality were on the anti-retroviral treatment.

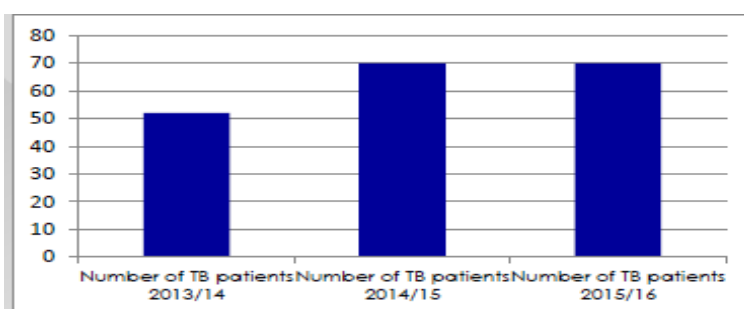


Health Indicator	Beaufort West	Central Karoo
Total registered patients receiving ART	157	1 416
No of new ART patients	37	300
HIV Transmission Rate	0.0%	3.4%

Table 6.3: Laingsburg HIV/Aids (Source: LSEP, 2016: 12)

37 New ART patients were treated at the Laingsburg treatment site and a zero present mother to child transfer.

6.2.3 Tuberculosis (TB)



Graph 6.4: Laingsburg TB Treatment, Source: LSEP 2016:12

The above graph illustrate that TB treatment in Laingsburg remained the same as the previous year with a

patient load of 70 and are treated at 3 clinics in Laingsburg (LSEP, 2016:12)

6.2.4 Child Care

Immunisation coverage rate is recorded higher than 83%, which is higher than then Central Karoo District which was an improvement of the 72 percent in 2014. Malnourished children under the age of 5 years is lower than 3 percent in comparison with the 10.9 percent of the district. A significant improvement with regards to the neonatal mortality rate was noted for the 2014 rate of 30.9 percent to zero percent in 2015 but 17 percent of babies were underweight at birth. (LSEP, 2016: 13)



Health Indicator	Laingsburg	Central Karoo
Immunisation	83.0%	74.8%
Malnutrition	3.0	10.9
Neonatal mortality rate	0.0	10.2
Low birth weight	17%	20%

Table 6. 4 Laingsburg Child Health (Source: LSEP, 2016:13)

6.2.5 Maternal Health

LSEP, 2016:14 highlighted a high teenage pregnancy rate which 15.3 percent, which is above the 13.3 percent of the District.



Health Indicator	Laingsburg	Central Karoo
Maternal Mortality Ratio	0.0	0.0
Delivery Rate to Women under 18 years	15.3%	13.3%
Termination of Pregnancy Rate	0.0	0.0

Table 6. 5 Laingsburg Maternal Health (Source: LSEP, 2016:14)

6.3 Safety and Security

There is only one police station located in Laingsburg town that services the entire 8781km² of the Municipality.

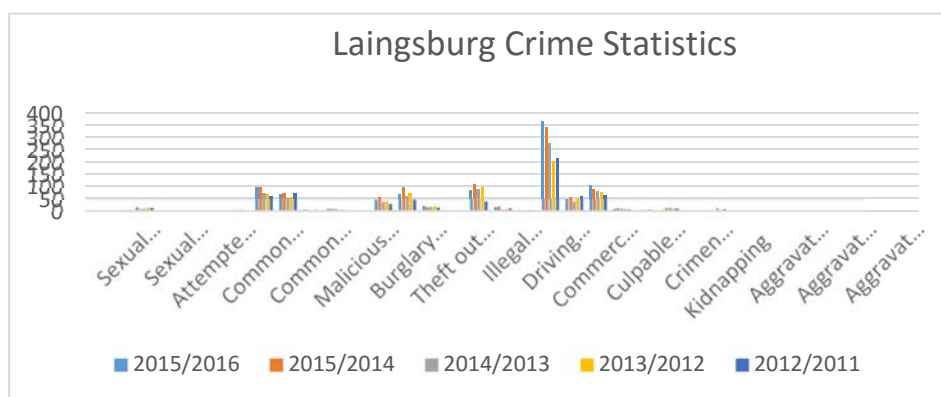
WC051 Laingsburg Crime [Crime rates by detail categories - financial years (crimes / 100,000 people)]						
Crime Category	Crime Code	2015/2016	2015/2014	2014/2013	2013/2012	2012/2011
Murder	CCMRF11	3	1	3	1	4
Sexual crimes - Total	CCSTF11	15	8	9	14	13
Attempted murder	CCAMF11	3	1	5	0	0
Assault with the intent to inflict grievous bodily harm	CCASF11	96	94	73	68	60

WC051 Laingsburg Crime [Crime rates by detail categories - financial years (crimes / 100,000 people)]						
Common assault	CCCAF11	66	71	53	54	74
Robbery with aggravating circumstances	CCRAF11	7	5	2	7	3
Common robbery	CCRCF11	9	10	10	7	4
Arson	CRARF11	1	1	0	2	0
Malicious damage to property	CRMDF11	47	55	36	40	29
Burglary at residential premises	CPBRF11	68	95	58	71	45
Burglary at business premises	CPBBF11	21	16	17	19	15
Theft of motor vehicle and motorcycle	CPTVF11	1	2	2	0	0
Theft out of or from motor vehicle	CPTMF11	84	108	89	95	39
Stock-theft	CPSSF11	16	18	7	8	11
Illegal possession of firearms and ammunition	CAIFF11	4	3	2	6	1
Drug-related crime	CADRF11	365	341	275	205	216
Driving under the influence of alcohol or drugs	CADIF11	48	54	39	53	58
All theft not mentioned elsewhere	COTOF11	103	88	82	76	62
Commercial crime	COCCF11	9	12	10	9	6
Shoplifting	COSLF11	3	4	5	8	1
Culpable homicide (Manslaughter)	CXCHF11	0	12	13	11	11
Public violence	CXPBF11	0	0	0	0	0
Crimen injuria	CXCIF11	0	3	12	6	8
Neglect and ill-treatment of children	CXCAF11	0	3	3	1	2
Kidnapping	CXKNF11	0	1	0	2	1
Aggravated robbery - Robbery at residential premises	CSHSF11	1	2	0	1	1
Aggravated robbery - Robbery at business premises	CSBUF11	0	0	0	2	0
Aggravated robbery - Carjacking	CSCJF11	1	0	0	0	0

Table 6.6. Five Year Crime Statistics (source: IHS Global Insight; Regional eXplorer 1029 (2.5w))

The most commonly occurring crimes are contact crime and drug related crimes. Within the first category the most dominant crimes committed were those relating to drugs and driving under the influence of alcohol or drugs. The last five years crime numbers increased alarmingly high with regards to incidences reported.

The category relating to contact crimes also show high numbers, with the most dominant crime committed being assault with the intent to inflict bodily harm. There has, however, been a trend of reduction in common assault crimes during the 2015/16 financial year. The property related crimes category has been dominated by burglary at residential premises and theft from motor vehicles. In general, there was a significant reduction in crime in 2015/16 except for the crimes requiring police action that appear to be high throughout the reporting periods. However burglary at residential premises has decreased during 2015/16, which could be because of the neighbourhood watch and law enforcement intakes.



Graph 6.5 Types of crime reported (source: IHS Global Insight Regional eXplorer 1029 (2.5w))

Drug related crime has been on the increase from 2011 to 2016 at an average rate of 46% per annum.

According LLM (2018; 7) Laingsburg Municipality recognises the broad nature of community safety. The focus thereof would be the reduction of safety challenges in terms of pro-active and re-active initiatives towards socio-economic challenges as a way to prevent these challenges within communities. These initiatives should also be able to improve the quality of life of the community through physical and social environmental changes.

Municipal Safety Plan Key Strategic Objectives

- i. Reinventing the economy from an old to a modern generation
- ii. Renew our communities from low to high quality of life
- iii. Revive the environment from waste dumps to a green region
- iv. Reintegrate with Western Cape Province and our neighbours to move from an edge to a frontier region
- v. Release human potential from low to high skills
- vi. Deepens democracy through stakeholder engagement and public participation in policies and procedures of Council.
- vii. Ensure good governance through sound financial management, functional and effective Council.

A holistic approach is critical to ensure effective and efficient implementation of community safety programs. It is thus; essential to ensure that the under-mentioned objectives are met in support of the National Outcome 03.

- i. Promote and sustain a safe and secure environment for communities and visitors of Laingsburg
- ii. Maximize societal participation in community safety intervention programs and projects
- iii. Build and sustain strategic partnerships and networks
- iv. Manage and improve society's perception on levels of crime and roles of law enforcement services

- v. Intensify focus towards the elimination of gender based violence and trio crimes in the region
- vi. Build investor confidence and provide enabling environment for the promotion of tourism in the region

This combination of factors can either initiate criminal behaviour or perpetuate it. The under-mentioned factors are often regarded as socio-economic contributors towards criminality within various communities:

- i. Poverty
- ii. Unemployment and/or lack of employment opportunities
- iii. Inadequate or inaccessible policing (Often a perception that the police are not visible enough)
- iv. Alcohol and drug abuse Low levels of vigilance and taking precautions against criminality (Often Police perceptions towards community members)
- v. Lack of sporting and recreational facilities
- vi. Lack of income generating skills and low self-esteem
- vii. Moral degeneration and break-down of family structures and values
- viii. Rapid and uncontrolled urbanisation

The following are just some of causal factors generating to high levels of crime within the communities:

- i. Profusion of taverns, shebeens and unlicensed liquor outlets within residential areas: These places are frequented by community members who are prone to influences of criminal and delinquent nature.
- ii. Lack of street lighting: A tendency that prevails is that this challenge is often only addressed when there is a high profile delegates visiting the area, and the municipality poses to impress the visitors.
- iii. Poorly maintained roads in rural areas: Bad roads are hampering Law Enforcement and Emergency Medical Services' mandates. These services often cannot promptly respond to reported incidents due to the conditions of some of the routes that need to be used.
- iv. Unfenced / Broken fenced school premises can provide and expose learners to criminal vulnerability. This space can be exploited by drug dealers to access school children, including easy access to even commit crimes such as rape and theft at the school premises.

The following Priorities were identified to address crime and community safety challenges:

Priority 01: Inter-Governmental Relations

Priority 02: Promotion of Schools Safety

Priority 03: Advocacy for Social Crime Prevention

Priority 04: Support Community Corrections Programs

6.3 Decay of social fabric

Laingsburg is heavily affected by moral degeneration and the associated socio-economic issues. High teenage pregnancy rates as per table 4.5 have been cited before and cases of sexual crime are on the increase within the communities. The break of linkages and respect between the youth and old or people have increased the generational gap which is amongst the constraints observed in society. Young girls also don't mind to have relationships with older, married men who can entertain them and support them financially. These are caused once again by aspects related to poverty and low levels of education and hence employable skills. Prostitution, drugs and alcohol abuse especially amongst, under age children is also high.

6.4 Environmental & Spatial Analysis

6.4.1 Climate

The weather data for Laingsburg Municipality is obtained from weather stations in Laingsburg town and Vleiland and shows that Laingsburg Municipality has a typical Karoo climate.

6.4.2 Temperature

The average monthly temperature and precipitation for Laingsburg town and Vleiland indicates that the maximum temperatures are experienced between December and March with the highest being in the January and February months with Vleiland appears to be approximately 6°C higher than Laingsburg town that records Vleiland at 16°C. The lowest temperatures are experienced between June and July at about 4°C. The mean annual minimum and maximum temperature are 9°C and 23°C for Laingsburg and 10°C and 22°C for Vleiland respectively.

6.4.3 Rainfall

The highest rainfall months are recorded between March and June with the highest rainfall in March for Laingsburg town and between February and November for Vleiland. It appears that Vleiland has generally consistent rainfall throughout the year. The total annual mean rainfall for Laingsburg town is 110mm pa and for Vleiland is 230mm pa. Laingsburg Municipality receives an average annual rainfall of about 175mm. However, only 9mm of rainfall was recorded in 2006, one of the driest rainfall seasons in years. Frost occurs during the winter months June to August.

6.4.4 Wind

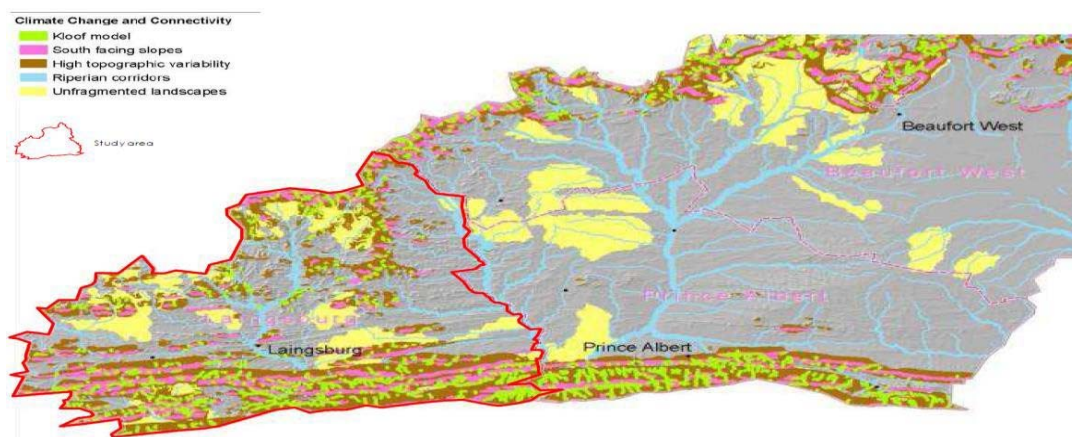
The predominant wind direction is easterly. This is followed by south-south-westerly, westerly and west-north-westerly directions.

6.4.5 Climate change

As the rate of climate change accelerates it is expected that Laingsburg will experience a change in temperature and rainfall regimes. It is therefore important that the Municipality contributes to the efforts to reduce the emission of greenhouse gasses and thereby delay the impact of climate change. New urban development need to be planned with this in mind. The changes in the climate along with aspects such as the prevailing wind direction requires that new buildings, be it for offices, commercial or especially for residential use, be designed with a view to ameliorate these impacts.

The appropriate local and natural materials need to be sourced and appropriate thermal treatment of the buildings applied to ensure it maximises the use of natural energy and minimises the use of electricity for e.g. temperature regulation. Climate change resilience areas are:

- Kloofs, which provide important connectivity and provide both temperature and moisture refuges.
- South facing slopes, which similar to Kloofs, provide refuge habitats.
- Topographically diverse areas, which contain important altitudinal and climatic gradients which are important for climate change adaptation as well as ensuring a range of micro-climates are protected.
- Riverine corridors, which provide important connectivity in extensive arid environments

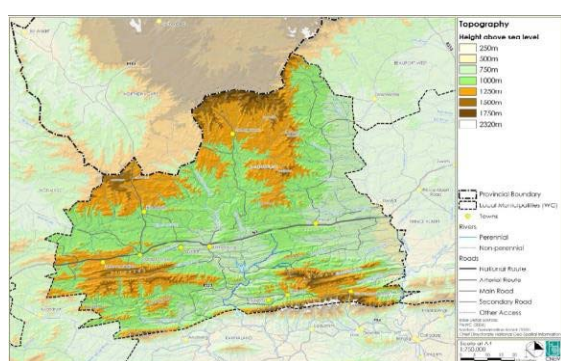


Map 6.3 Climate change (Source: LLM SDF 2017)

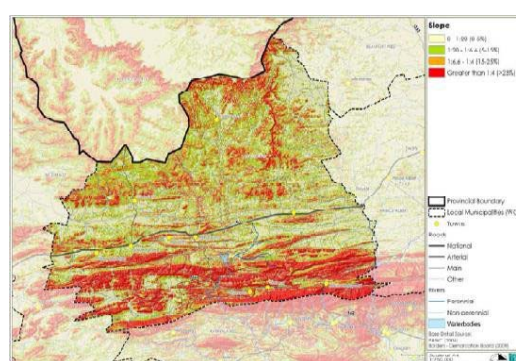
6.4.6 Topography and Slopes

The map below shows the topography of the study area. The Municipal area is generally undulating with mountain ranges rising above the general level of the Karoo plains to the north and south. The general altitude of the Municipality is approximately 206m (676ft) above sea level and the highest mountains the Seweweekspoort Peak raises approximately 2320m (7628ft). (IDP, 2007-2012)

The difference in altitude in the study area ranges from about 500m in the river valleys, to over 2320m on the mountain peaks. The mountain ranges create a significant change in the relief of the area from north to south. The Skaapberg, Karookop and Kromberge form the northern most boundary of the study area. The area south of the N1 is dominated by east-west mountain ranges including the Klein Swartberge, containing the highest mountains in the municipality, and the Anysberg which form the southern boundary. The Elandsberge, De Witteberge, De Waaihoekberg, Anysberg, Klein Swartberge and the Matjiesgoetberge are found in a band south of the N1 and their valleys along the Bobbejaans and Buffels Rivers contain the settlements of the Municipality.



Map 6.4 Topography (Source: LLM SDF 2012)

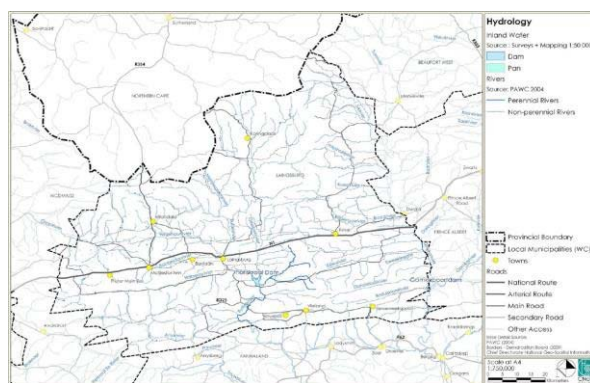


Map 6.5 Slopes (Source: LLM SDF 2012)

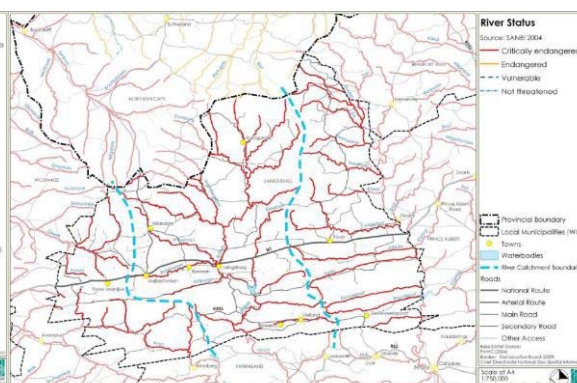
The map above shows that the southern area is dominated by slopes greater than 1 in 4 along the east-west mountain ranges. There are also steep slopes in the northern area from the Brandberg up to the Grootkop and all along to the Kromberge and the Karookop in the north-western areas.

6.4.7 Water Resources (Hydrology)

Maps 6.7 and 6.8 shows the distribution of the rivers and tributaries through within the municipal area.



Map 6.7: Hydrology: River Systems and Major Dams
(Source: LLM SDF 2017)



Map 6.8: River Conservation Statuses
(Source: LLM SDF 2017)

The major river through the area is the Buffels River flows into the Floriskraal Dam south-east of Laingsburg. The SANBI river conservation status indicates that almost all the rivers in the study area are in the Critically Endangered category. Special policy is required to protect them and restore them to a Least Threatened status. It is believed that Laingsburg has quite a strong aquifer with a great deal of ground water. However, this needs to be verified.

6.4.8 Water Conservation

There are three rivers which confluence at Laingsburg town, namely the Baviaans (Bobbejaans) which also flows through Matjiesfontein from the west, the Wilgehoutsriver and the Buffels from the north. The Witberg River also flows in a northern direction across the N1 and then the Wilgehoutsriver in a north-western direction into Hillandale.

	Lucerne	Olives	Stone Fruit	Wine Grapes	Onion Seed
Laingsburg	1849	1029	1166	592	762
Vleiland	1754	972	1098	554	724
MEAN	1801	1000	1132	573	742

Table 6.7: Estimated crop water requirements of the key crops in the study area (Source: Agri-Informatics, 2011)

Table 6.7 above shows the estimated crop water requirements for the key crops in the study area. This shows that the water requirements for different crops in Laingsburg and Vleiland. Lucerne has the greatest water requirement followed by stone fruit.

District	Full Storage Capacity (Mm ³)
Floriskraal	50.3
Gamkapoort	36.3
Leeugamka	14.1
Oukloof	4.2

Table 6.8: Storage capacity of the four main dams in the Central Karoo District (Source: Agri Informatics, 2011)

Note that the storage capacity for the Floriskraal dam is 50.3 million m³. This is the largest dam in the district, followed by Gamkaspoort, Leeugamka and Oukloof, see Table 6.8 function of water supply is not compromised.

6.4.9 Biodiversity

The different biomes present in the Municipal area are in order of magnitude of land cover:

- the succulent Karoo

- the fynbos;
- the Nama-karoo;
- the Azonal vegetation; and
- the Albany thicket.

Laingsburg Municipality has the greatest percentage covered of the succulent Karoo biome as well as the fynbos biome compared with other Municipalities in the Central Karoo District.

The table shows that the Municipality has the highest number of vegetation types per Municipality, namely 19, out of the entire Central Karoo District.

Biome	Beaufort West	Laingsburg	Prince Albert	Murraysburg	Central Karoo District
Albany Thicket Biome		8003	33658		41661
Azonal Vegetation	107332	14620	27816	58416	208184
Fynbos Biome	5556	265200	90048		360804
Grassland Biome	9742			5023	14765
Nama-Karoo Biome	1527684	245670	494651	477768	2745773
Succulent Karoo Biome	75	344276	168712		513063
Grand Total	1650389	877769	814885	541208	3884250
Number of SA veg types	9	19	13	6	29

Table 6.9 the extent (in hectares) of the biomes of the Central Karoo District (Mucina and Rutherford 2006), with the number of vegetation types per local Municipality (source: Central Karoo EMF, 2011)

The Nama-Karoo has high species diversity but it is generally of low to medium grazing quality with a carrying capacity of 41 – 80 hectares per animal unit per annum. It is mainly suitable for livestock farming with conservation of the indigenous plant species. (Laingsburg 2007 Status Quo Report) The fynbos has high species diversity and is generally of low grazing quality and has a carrying capacity of 18 – 30 hectares per animal large stock unit (LSU) per annum. (Laingsburg 2007 Status Quo Report)

Table 5.4 shows the number of threatened plant species and their conservation status in the Central Karoo District per local Municipality. This indicates that out of the 126 threatened plant species 76 are found in the Laingsburg Municipality, one species is extinct, one species is presumed extinct, seven species are critically endangered, 20 are endangered and 47 are vulnerable. The SANBI biodiversity assessment for vegetation types shows that the majority of the area is Least Threatened.

Threatened Plants	Beaufort West	Laingsburg	Prince Albert	Murraysburg	Central Karoo District
Extinct		1			1
Presume Extinct		1			1
Critically Endangered	1	7	6		11
Endangered		20	21	1	35
Vulnerable	2	47	38	4	78
Totally Threatened	3	76	65	5	126

Table 6.10 Number of threatened plant species and their conservation status in the Central Karoo district and its constituent local municipalities (based on PRECIS data) (source: Central Karoo EMF, 2011)

Table 6.11 shows the land cover and the status in hectares and percentage of the land cover. This shows that 96% of the land in the Laingsburg Municipality is in a natural state. This is the highest percentage for any of the Municipalities in the Central Karoo District. Only 2% of the land in the Municipality is in a degraded state. This is the lowest percentage for any of the Municipalities in the Central Karoo District.

Land Cover	Beaufort West		Laingsburg		Prince Albert		Murraysburg		Central Karoo District	
Transformed	19292	1%	8905	1%	10196	1%	6041	1%	44434	1%
Cultivated	7152	0%	6808	1%	4001	0%	4491	1%	22453	1%
Degraded	175061	11%	20552	2%	72882	9%	41137	8%	309631	8%
Natural	1464936	88%	848786	96%	736293	89%	493505	91%	3543520	90%
Total	1666442	100%	885051	100%	823371	100%	545174	100%	3920038	100%

Table 6.11: Extent in Hectares, and percentage of total extent for each land cover class in the Local Municipalities and in the District. Data Source Skowno et al. (2009) (source: Central Karoo EMF, 2011)

SANBI's classification of the vegetation status of the entire Municipality as not Threatened suggests there is little that threatens the ecosystem's integrity. However, the poor status of the rivers, most of which are Critically Endangered suggest there are problems in the catchments. The greatest threat to eco-system integrity is crop farming but there is very little potential. The next threat is inappropriate grazing. Appropriate grazing systems should be in place so that veld is restored. This will improve both its biodiversity and stock carrying capacity.

The critical biodiversity areas in the Laingsburg Municipality includes areas that are formally protected areas, conservation areas, i.e. informally protected; critical biodiversity areas, ecological support areas and areas where there are no natural areas remaining. Table 6.12 shows that 47% of the area is identified as critical biodiversity areas; 28% as ecological support areas; 18% as other; and, 7% is under formal protection.

	Beaufort West		Laingsburg		Prince Albert		Murraysburg		Central Karoo District	
Critical Biodiversity Area	424647	26%	412962	47%	196775	24%	165840	31%	1200226	36%
Ecological Support Area	435212	26%	249142	28%	169574	21%	188573	35%	1042502	31%
Formal Protected Areas	88096	5%	60115	7%	65297	8%	0	0%	213509	6%
Informal Conservation Areas	3492	0.2%	0	0%	0	0%	0	0%	3492	0.1%
Others	698938	42%	155550	18%	383238	47%	186793	35%	883312	27%
Grand Total	1650388	49%	877769	26%	814887	24%	541207	35%	3343044	100%

Table 6.12 Extent in hectares (percentage in brackets) of Critical Biodiversity Area (CBA) categories for the Central Karoo district and its constituent local municipalities (based on Skowno et al. 2009) (source: Central Karoo EMF, 2011)

6.4.10 Biodiversity Conservation

The Anysberg Nature Reserve and the Towerkop Nature Reserve are Type 1 nature reserves, i.e. a national park / provincial nature reserve. The area south of Rouxpos, the Buffelspoort Nature Reserve is a mountain catchment area or a DWAF forest area. This is a Type 2 nature reserve. The Gamkaspoort and the Klein Swartberg catchment and nature reserve areas are located along the eastern and the south-eastern boundaries of the site

6.4.11 Heritage

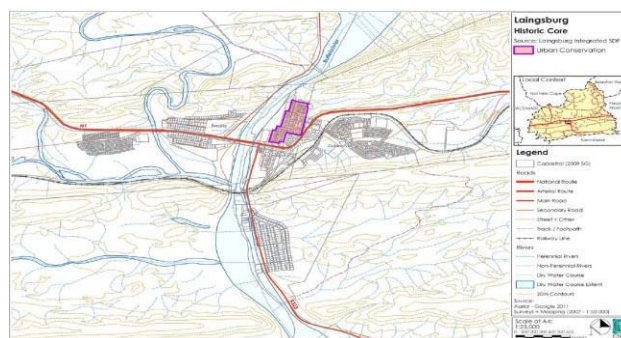
Laingsburg Municipality is rich in heritage precincts and holdings, except in the town where many historic buildings were destroyed in the 1981 flood. The national monuments and provincial conservation sites within the Laingsburg Municipality include the Anglo-Boer Blokhuis adjacent to the Geelbek River, the Anysberg Nature Reserve, Pieter Meintjiesfontein, Matjiesfontein and the Dutch Reform Church in Laingsburg (Laingsburg 2007 Status Quo Report for the Laingsburg SDF). One of Matjiesfontein's best attributes is the well-preserved Victorian architecture that it displays.

The Moordenaarskaroo is so named as it used to be hideaway for murderers and robbers who fled to escape the law. The Thomas Bains scenic route through the Seweweekspoort was known as a smugglers route.

Laingsburg was established in 1881, initially called Buffelo, then Nassau then Laingsburg after he commissioner of the crown land, John Laing. Historic events include:

- The town was established by travelers in 1881 and the municipality in 1904;
- Matjiesfontein was established in 1884;
- In 1862 Stefanus Greeff acquired Zoutevlakte (Salty Flats) that became the source of water, up to this day, for the town;
- In 1879 he acquired Fischkuil, which is the original farm on which Laingsburg stands today, and the Buffelsrivier and started a settlement. It was surveyed to be established as a village;
- He initially built a church;
- His house was a very popular stop for travelers who passed through because it had shade and fresh drinking water;
- In 1942 the N1 freeway through Laingsburg was completed;
- 1981 the major flood in Laingsburg occurred. There is a museum commemorating this event in Laingsburg;
- Matjiesfontein Hotel was a military hospital during the Anglo Boer War;
- John Laing, then commissioner, allowed for the rerouting of a servitude, which gave rise to the development of the town, and essentially became named after him;
- It was initially called Laings Town and became Laingsburg; and
- The municipality was extended to include Bergsig, Goldnerville and Matjiesfontein.
- *(Central Karoo EMF, 2011)*

The Karoo is an ancient, fossil-rich land with the largest variety of succulents found anywhere on earth and is therefore considered a wonder of the scientific world and immensely valuable to national and international conservation scientists.



MAP 6.9: Heritage

The South African Heritage Resource Agency and Heritage Western Cape are currently in the process of compiling a heritage register. Matjiesfontein and the Dutch Reformed Church in Laingsburg already have heritage status. The other sites for heritage conservation are Laingsburg's in map above:

- Lutheran Church Complex

- Town centre
- Municipal Cemetery
- Dutch Reformed Church Hall National monuments and Provincial Conservation sites within the Laingsburg Municipality include:
 - Anglo-Boer Blokhuis adjacent to the Geelbek River
 - Railway station at Matjiesfontein
 - Anysberg Nature Conservation
 - Gamkaskloof
 - Pieter Meintjiesfontein

(Source: Laingsburg Municipality SDF, 2017)

The Local Tourism Organisation is in the process of doing an audit on other heritage sites within the municipal area and the following has been identified and will be applied for at the South African Heritage Resource Agency and Heritage Western Cape for Heritage status;

- Evangelical Lutheran Church and sounding buildings;
- Evangelical Lutheran Church Graveyard;
- New Apostolic Church Graveyard;
- Khoisan Temples; and
- Jewish Graveyard.

6.4.12 Floods

37 years ago a catastrophic flood washed through Laingsburg town on 25 January 1981. 184 houses were destroyed and only 21 houses remained. 103 inhabitants lost their lives when 425mm of rain fell between the 24th and 25th January 1981. The average annual rainfall is 175mm. (IDP, 2012- 2017) The Buffels River burst its banks at the confluence of the Buffels, Baviaans and Wilgehout Rivers. This resulted in large standing waves backing up through the town and then sweeping away large numbers of buildings and people when a number of piers on the rail-bridge against which flotsam had dammed collapsed. The aftermath of the flood remains as a significant event in the life of the town. The force of the water was so great that bodies were found as far as Mosselbay. Ten of the survivors were rescued at the Floriskraal Dam about 21km away. (IDP 2017) The drama and tragedy of this event has great potential for tourism. A flood museum has been established but there would seem to be many more opportunities surrounding this event, for example, a “flood route”.

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but there would seem to be many more opportunities surrounding this event, for example, a “flood route”.

6.4.13 Land Ownership

A number of the state owned land is covered under various reserves, namely the Anysberg Nature Reserve; the Gamkapoort Nature Reserve; and the Klein Swartberg Nature Reserve; and the land around the Floriskraal Dam.

Except for 225 farms and all the land in Vleiland is privately owned, which could present a challenge for urban expansion to accommodate subsidy housing.

6.4.14 Vacant Land

The 2008 housing plan notes that the municipality recently acquired land for housing as well as commonage. It notes that there were six plots within the town that was not being utilised. Fifteen plots would be developed close to the residential area of Goldnerville and near the N1 in the direction of Beaufort West. The state owns nine plots in the town that will also be utilised. The municipality owns the farm Zoutkloof where the water is being currently supplied. The two commonages of Goldnerville and Bergsig are being used for small scale farming. The municipality had at that time engaged with Spoornet, owning land in Matjiesfontein, to obtain appropriate land for housing.

About 100 ha of vacant land is located around Laingsburg up to about the 2km radius. A sizable amount of additional land is vacant within the 2km radius but this land covered by restrictions such as the 1:50 year floodlines, watercourses and around the electrical substation.

6.5 Economic Analysis

Laingsburg Municipal economy comprised R266.4 million (13.3%) of the district’s (CKD) total R1.98 billion GDP as at the end of 2015. The municipality has an annual growth of an average of 3.6% over a ten year period (2005 – 2015), which is slightly above the district average of 3.4%. Average annual growth of 2.5 percent in the post-recession period remained above the district average of 2.1 percent. (LSEP, 2016: 26)

6.5.1 GDP Performance

The primary sector contributed 21.8% to the GDP of the municipality. Secondary contribute 23.7% of the GDP and tertiary sector contribute 54.5% of the Laingsburg economy.

Sector	Contribution to GDP (%) 2015	R million value 2015	Trend 2004 - 2015	Average GDP growth (%)		
				Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Agriculture, forestry and fishing	21.8	88	1.8	7.7	-5.1	0.0
Mining and quarrying	0.0	-	0	0	0	0
Manufacturing	0.4	1	-1.0	-7.2	1.7	1.6
Electricity, gas and water	11.9	48	2.1	3.0	3.1	1.5
Construction	11.5	46	14.4	29.0	13.1	7.3
Wholesale and retail trade, catering and accommodation	13.1	53	2.9	3.5	-2.0	3.4
Transport, storage and communication	9.4	38	0.3	0.6	-4.3	1.0
Finance, insurance, real estate and business services	3.4	14	6.8	14.2	3.7	3.6
Community, social and personal services	9.0	36	4.3	7.8	1.4	3.1
General government	19.6	79	5.5	6.9	5.9	4.8
Total Laingsburg	100	404	3.5	6.5	0.1	2.5

Table 6.13 Laingsburg GDP Performance per sector Source: MERO, 2016: 496

The 3 biggest contributors to the municipal economy are; Agriculture, forestry and fisheries (21.8), whole and retail, catering and accommodation (13.1%) and general government (19.6). The 2008 recession also had an effect on the Laingsburg, where Agriculture, forestry and fisheries experienced the worst contraction (5.1%).

The LED study (2017) notes that Laingsburg Municipality has a number of elements that give it a competitive advantage. These are:

- Well established **agricultural sector predominantly made up of sheep**, (merino and dorper) farming for both meat and wool. It should be noted that these are historical elements that gave rise to the establishment of Laingsburg town. There is a small amount of crop farming occurring in the well-watered valleys.
- **Laingsburg town has tourism potential** arising from its location along the N1 Freeway and the railway both of which connect between Cape Town and Gauteng.
- The Municipality has a **primarily urban population**. More than 80% of the population is located in Laingsburg and Matjiesfontein, which are the urban centres within the municipality.
- Civil **services infrastructure seems to be adequately** sized for the current and modest future projections.
- **Good levels of access to services** are experienced in the area. Although the LED strategy notes competitive advantages there are a number of challenges that Laingsburg needs to deal with:
- It has a **single dominant economic sector**; agriculture. As noted previously, sheep farming is the largest component of the dominant sector which is agriculture. There is a need to develop a more diversified economy for the area.

- **A lack of employment opportunities and low levels of self-esteem. There are not many employment opportunities in the area and very few have self-employment opportunities.**
- The **shortage of skills** – there are **high illiteracy levels** resulting in a poorly skilled population.
- **Poverty and substance abuse** – there are high levels of substance abuse in the area.
- The impact of mining does not seem to have been considered.
- **Spatial segregation** – Laingsburg town and Matjiesfontein depicts a similar pattern to most towns in South African towns where the legacy of apartheid planning is ingrained in the structure of settlements. Historically privileged groups are closer to town and marginalised groups are located further away from town. They are often separated by transport or river corridors. **Both Laingsburg and Matjiesfontein have these patterns of residential segregation**

This dilutes the economic resource of the town as so much time has to be spent walking to the CBD. This is particularly true of Bergsig in Laingsburg town which is across two river corridors and a transport corridor approximately 1.5 – 2kms (30 to 40mins walk) from the town centre.

The vision of the LED strategy is to create sustainable communities in the central Karoo through local economic development. A number of projects are identified. These are shown on the table below:

Municipality	Heritage and Architecture	Natural and Environment	Crafts, Cuisine and Other
Laingsburg	Laingsburg flood history and Karoo architecture	Star-gazing, nature reserves, and Floriskraal Dam	Craft shopping and overnight accommodation

Table 6.14 Tourism Characteristics, Source: Mero: 2016, 510

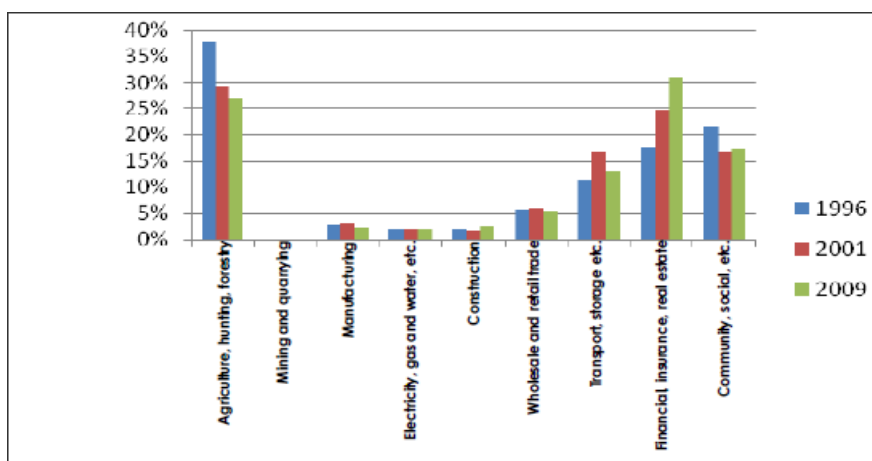
6.5.2 Agriculture

Agriculture has undergone extensive restructuring since the opening up of the South African economy and substantial growth took place between 1998 and 2002. (OABS, 2011) This growth was however impacted due to mounting pressures from market competition and legislative changes.

6.5.3 Contributions to GVA

Graph1 shows a comparison of the GVA contribution from 1996 to 2009 in percentage values for the Laingsburg Municipality.

The agricultural sector's contribution to the GVA of the Laingsburg Municipality of 2009 was R45 million. This translated to 0.29% of the Western Cape and 0.07% of the national GVA. (OABS, 2011)



Graph 6.5 GVA % composition for Laingsburg Local Municipality (2009) (source: DBSA, 2009)

The contribution of the “Agriculture, hunting, forestry and fishing”-sector to total GVA for Laingsburg Local Municipal area declined for the period 1996 to 2009 from 38% to 27%. However, it remains a vital contributor to the local economy and remains one of the main drivers. The strong featuring of the “Financial, insurance and real estate” sector during the boom of the economy is unlikely to continue. This will leave Agriculture as the main driver of the local economy. (OABS, 2011)

The table below shows that the long term crops contribute 17% to the GVA, the short term crops 12%. The total gross margin for the Municipality is R66 million compared to the production income of R131 million.

This represents a gross margin of approximately 50%.

SEGMENT	GVA	PI District (R)	GM District (R)
Long-term crops	17%	21,860,000	7,747,000
Short term crops	12%	15,990,000	3,198,000
Livestock	71%	93,457,025	55,436,373
TOTAL	100%	131,307,025	66,381,373

Table 6.15: Agricultural Production Income & Gross margin (GM) by segment (source: OABS, 2011)

6.5.4 Land capability

The map shows the land capability based on the soil classification. The majority of the land is classified as Group B with classifications of 5, 6 and 9 which are most suitable for grazing.

There are small pockets suitable for arable agriculture:

- west of the R323;
- north-west and west of Matjiesfontein; and,
- around Vleiland and Rouxpos.

However, it is only around Vleiland and Rouxpos where there is sufficient water for crop farming. The portion around the Floriskraal dam on the Buffels River, south-east of Laingsburg, is identified for wildlife (game farming).

6.5.5 Enterprise contribution to agricultural production

The majority of the income is obtained from sheep farming 68%, 55% from meat, i.e. dorper sheep, and wool contributes to 12% from merino sheep. 71% comes from livestock production, with 29% from crop production.

Of the R130 million production income the sheep farming contributes R77 million and production of vegetable seeds R16 million. Olives and essential oils are the highest producing long term crops at R8 000 and R40 000 per unit. Lucerne and peaches have produced the greatest gross margins under the short term crops. Under the livestock the boer goat and cattle are priced at R1 000 to R4 500 per unit. (OABS, 2011) It should be noted that lucerne and peaches are the biggest contributor to the short term crop sector and sheep dominate the livestock sector, by contributing almost R51 million towards the gross margin. (OABS, 2011) Agricultural Statistics 2010 estimates the agricultural debt for Laingsburg Municipality as calculated at R211 651 451 million which is about 17% of its asset value. The table below shows an average contribution obtainable from a typical farm.

Total district	Average farm	
Number of farms	268	1
Total agricultural (ha)	878,100	3,276
Total arable (ha)	2,110	8
Jobs	1000	4
GDP contribution	R131,307,025	R489,952
Export	R11,495,715	R42,894

Table 6.16: Average farm contribution (source: OABS, 2011)

In terms of farm sizes it should be noted that that modern agriculture dictates that sustainable farming units become bigger due to decreasing margins on produce. The table shows the distribution of the frequency of farm sizes. The greatest number of cadastrals are between 3 000 – 5 000ha.

DISTRICT	Number of Farm Enterprises per size category							
	<100ha	100-500ha	500-1000ha	1000-2000ha	2000-3000ha	3000-5000ha	5000-0000ha	<10000ha
BW	53	12	16	35	45	71	101	26
LB	24	20	16	45	31	58	34	13
MB	2	10	3	7	17	30	30	8
PA	48	18	20	30	28	35	46	8

Table 6.17 Size distribution of farming enterprises (source: Agri Informatics, 2011)

The table below shows that 3 650ha is the minimum farm size for 500 SSU's in Laingsburg at a grazing capacity of 7.3ha/SSU.

DISTRICT	Grazing Capacity (ha/SSU)	Farm size 500 SSU's(ha)
Beaufort-West	4.3	2150
Laingsburg	7.3	3650
Murraysburg	2.9	1450
Prince Albert	6.0	3000

Table 6.18: Minimum farm size for a 500 SSU enterprise (source: Agri Informatics, 2011)

The table below shows that a number of farm enterprises are significantly smaller than the minimum size of small sheep farms.

DISTRICT	Grazing Capacity (ha/SSU)	Farm size 500 SSU's (ha)
Beaufort-West	120	32.6%
Laingsburg	161	65.7%
Murraysburg	17	15.7%
Prince Albert	141	61.3%

Table 6.19: Number of farms smaller than the minimum required size (source: Agri Informatics, 2011)

6.5.6 Agricultural Land Composition

Veld and mountain land uses approximately 97% of the land in the municipality.

ITEM	%	Hectares (ha)
Irrigation	0.13%	1,110
Irrigation Orchards & LT Crops	0.13%	1,100
Irrigation Short term crops	0.00%	10
Dryland	0.11%	1,000
Veld	85%	743,275
Mountain land	15%	131,715
Odd land	0.11%	1,000
TOTAL	100%	878,100

Table 6.20: Agricultural land composition – Laingsburg district (source: OABS, 2011)

6.5.7 Agricultural Values

Irrigation land holds the highest value at R140 000/ha followed by short term crops of R80 000/ha. The valuation of all the agricultural land in the study area amounts to approximately R1 billion.

The market value for farmlands per hectare is shown in the following table:

ITEM	Hectares	Value / ha	Tot value
IRRIGATION	1,110		
Irrigation: Orchards & LT Crops	1,100	140,00	154,000.00
Irrigation: Short term crops	10	80,000	800,000
Dryland	1,000	1,000	1,000,000
Veld	743,275	1,000	743,275,000
Mountain Land	131,715	1,000	131,715,000
Odd Land	1,000	1,000	1,000,000
Total	878,100		1, 031,790,00

Table 6.21: Composition and valuation of agricultural land (source: OABS, 2011)

The average value of the livestock in the Municipality includes cattle at R1912 a unit and boer goat at about R7395. Sheep remains the biggest portion of sheep counting to 5.6% of the Western Cape.

Item	Quantity	% of WC
Cattle	1912	0,5
Goats	7395	4,8
Horses	180	1,4
Ostriches	182	0,1
Pigs	4	0,5
Sheep	92604	5,6

Table 6.22: Composition livestock (source: WC DoA, 2061)

The weighted mean grazing capacity for the different districts in the Central Karoo indicates that there is the highest grazing capacity in Laingsburg at 7.3% hectares per SSU. Agricultural Statistics, 2010 shows the estimated agricultural debt for Laingsburg municipal district was calculated at R211 651 475 (17% of asset value).

6.5.8 Farmworkers

There is approximately 1 000 farmworkers in the Municipality of which 400 are in full term employment and 600 in part time employment.

Item	Number of Labourers	Annual Remuneration	Tot Yearly Remuneration
Full-time employment	400	15,800	6,320,112
Part-time (Assumption 50% of year) Employment	600	15,800	4,740,084
TOTAL			11,060,196

Table 6.23 Laingsburg – Number of farm labourers employed & remuneration (source: OABS, 2011)

There has been a significant decline in permanent employment from approximately 870 (2001) to approximately 450. A number of these may have moved onto casual basis and are probably residing in Laingsburg town.

6.5.9 Food Security

The United Nations Food and Agriculture Organisation (FAO) have determined daily dietary requirements of approximately 2 000 plant calories and 500 animal calories per day;

- Upper income diets can increase this intake to 7 500 to 8000 plant and 2 500 animal calories per day;
- 500 calories per day is adequate for a vegetarian diet;
- Land requirements for plant and animal calories are 2000 calories per m² per annum for plant foods and only 200 calories per m² per annum for animal foods, i.e. producing animal protein requirements (10 times as much land as plant protein);
- A community of 8 000 requires the following land for its food and fiber needs depending on its diet and income status.

Land required for food security					
	Diet	C/Day	People	C/m ² /year	Total Ha
Upper Income	Plant	8000	800	2000	117
	Animal	2500	800	200	365
	Number of People		800	Sub-total	482
Lower Income	Plant	2000	7200	2000	263
	Animal	1000	7200	200	1314
	Number of people		7200	Sub-total	1577
	Total Number of people			Total	2059
All Vegetarian	2500		8000	2000	365

Table 6.24: Land required for food security: Laingsburg Municipality (source: Kilimakore Synergetic. A Study on the Revitalisation of Rural Towns in South Africa, May 2010)

Note: the impact of high income diets and animal food consumption can be seen on the demand for agricultural land.

- There is little food production on the agricultural land in the municipality; this being mainly used for grazing and conservation (mountain) areas.
- This implies that the vast majority of the municipality's food requirements are being imported from outside of the Municipality and distributed through the major food and grocery retailers as well as some corner shops and farm shops. This has implications for dietary composition, transport costs and energy consumption and inflationary pressures on food.
- There may be some informal production of fruit, vegetables and dairy that is consumed by staff

but in the main food requirements are sourced through the retail industry at a hierarchy of outlets including wholesale supplies from agricultural coops, farm shops and corner shops, supermarkets and shopping centres of various sizes

There are indications that the current formal food and grocery distribution network, mainly in the form of corner shops, supermarkets and shopping centres, will come under increasing pressure as a result of food inflation, decreasing purchasing power among most income groups but particularly the poor.

A separate informal marketing channel should be developed in the form of network farmers ' markets which could allow prices at the farm gate to increase but retail prices to drop by circumventing the agents and middlemen and formal retailers in the distribution channels, see box indicating distribution chain issues for small growers, see box below.

6.5.10 Agri-Tourism

Agri-Tourism has showed a growth in the agricultural sector, providing into the need of people from the cities wanting a need in unwind and enjoy the country life. The following table give an indication how farms have developed and add value to the Tourism Sector.

Type	Count	% of WC
4x4	18	7,5
Accommodation	33	1,7
Birding	15	6,7
Camping	11	4,6
Conference/Function Venue	2	0,2
Ecotourism	6	2,0
Fishing	2	0,9
Farm Stall	1	0,5
Hiking	19	4,6
Horse Riding	2	1,3
Mountain Biking	18	5,9
Quad Biking	1	2,4
Restaurant	1	0,1

Table 6.25: Laingsburg Agri-tourism composition (Source: WC DoA, 2016)

Adventure Tourism is the biggest in the municipal area, providing 4X4, accommodation, Birding, camping, hiking and mountain biking as the major activities provided for.

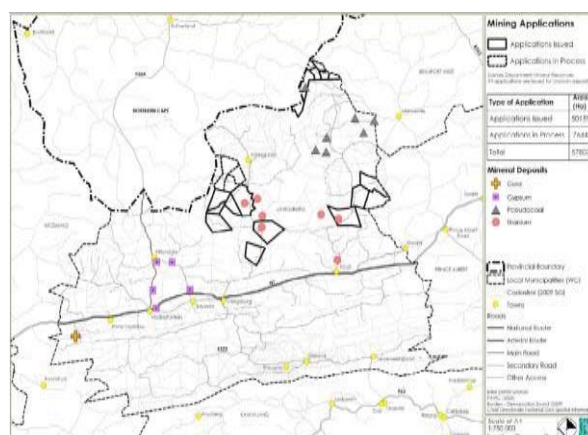
6.5.11 Impact of Climate Change

Given the background of the Laingsburg local municipal area economy being predominantly dependent on agriculture as its economic base, the risks that climate change can potentially have on this agricultural production area is of great concern.

The main expected features of climate change is the long term rise in temperature, variability in precipitation, changes in precipitation patterns, changes in the growing season etc. Therefore, the aforementioned variables will definitely impact on the availability of water, for both rain fed and irrigated agricultural production. Water availability is the most important limiting factor for crop production in the Laingsburg area. Furthermore, animal production is also adversely affected in the light of dryer periods throughout the year. Given the extent of production in this area it could have implications in terms of food security. (Smart Agri, 2015)

6.5.12 Building Materials and Mining

The Map shows the distribution of mining applications within the Municipality. Applications have been issued to mine uranium on 50159ha and mining applications are in process on 7644ha. South Africa has the 4th largest uranium reserves in the world but is only ranked 12th in terms of production suggesting there could be considerable upside potential in mining this commodity if there is sufficient demand. (OECD NEA & IAEA, Uranium 2007: Resources, Production and Demand ("Red Book") World Nuclear Association)



The table below shows the applicants and respective farms as well as the commodity, uranium that is currently being mined.

Applicant	Farms	Commodity
JCI Gold Limited	Ptn 1 Drie Vaderlanche Rietvalleyn 49	Uranium
Mago Resources (Pty) Ltd	Ptns 1,2,3 Allemandhoek 1, ptn 1 Wilgensbosch Kloof 2 Remaining extent Farm 279, Farm 280	Uranium
Mago Resources (Pty) Ltd	Remaining extent and pt 1 Farm 48, remaining extent of ptn 1 and ptn 5 Leeuwenvally 50, remaining extent	Uranium
Mago Resources (Pty) Ltd	Remaining extent Drooge Heuvel 55 and remaining extent Springfontein 60	Uranium
Hymrai Property 1 (Pty)Ltd	R/E and ptn 2 Drie Vaderlandsche Rietvalleyn 49	Uranium

Applicant	Farms	Commodity
Scarlet Ibis Investments 258 (Pty) Ltd	R/E Farm 45, Farm 46	Uranium
Stylvester Properties 176 (Pty) Ltd	Ptns 1, 2, 4 Spitze Kop 42	Uranium

Table 6.26 Applicant and Respective Farms being mined (source: Department of Mineral Resources)

6.5.13 Employment, Occupation and Income Levels

The table below illustrates that there has been an increase in the economically active population which is the opposite of the 2001 -2007 period of about 18.1%. The total economically active population in 2016 was about 4125 persons. This is more than the 3675 people recorded in 2011, which include matriculantes as well as school dropouts. The labour force showed an average annual increase of 1%. In 2016 there were about 3359 people employed, 766 were unemployed with an unemployment rate of 18,8% that has decreased from 24% in 2007.

The improvement is due to informal which experienced robust growth of 8.4% per annum over 2005 -2015, which observed the job losses (during the 2005 recession and employed 431 low and semi-skilled workers (16%) and the skilled sector employed 340 (12.6%) workers. (LSEP, 2016: 26)

Year	Labour Force	%	Employed	Unemployed	%	Total Population	%
2011	3 675	45	2 986	690	18,8%	8 127	45
2012	3 755	45	2 951	804	21,4%	8 263	45
2013	3 863	46	3 041	822	21,3%	8 397	46
2014	4 005	47	3 173	833	20,8%	8 529	47
2015	4 125	48	3359	776	18,8%	8 661	48

Table 6.27 Characteristics of the total working age population and labour force, 2011-2015 Source:

IHS Global Insight, Regional eXplorer 1029 (2.5w)

6.5.14 Employment

Laingsburg employed 14.6 percent (2688) of the Central Karoo District's Labour force in 2015. Employment growth was moderate, averaging 1.3 percent per annual since 2005, which was slightly above the overall district employment growth rate of 1.0 percent per annum. Employment growth picked up significantly above the districts' 1.9 percent over the same period. Laingsburg has experienced job losses prior to and during the recession, but these has been recovered and approximately 362 additional jobs has been created since 2005. (LSEP, 2016: 26)

6.5.15 Primary Sector: Agriculture, Forestry and Fishing

The sector comprised R72.5 million (27%) of the municipal GDP in 2015 with a moderate growth of 3.3% for the 2005 – 2015 period. The sector employed 31.2% of the municipal workforce which is relatively a large portion of unskilled and semi-skilled labour.

GDP		2015	Trend 2005-2015	Recovery 2010-2015
		R72.5 Million	2.2%	0.1%
Employment		838	-1.8%	4.1%
Skill levels	Skilled	51	-0.6%	5.7%
	Semi-Skilled	412	-2.0%	4.1%
	Low-Skilled	293	2.3%	3.8%
	Informal	82	2.0%	3.9%

Table 6.27 Agricultural Sector Employment (Source: LSEP, 2016: 27)

The informal sector makes up 9.8% of the industry's workforce and was the only sector to experience long term growth as the employment grew 2% per annum over the period.

6.5.16 Secondary Sector

6.5.16.1 Manufacturing

Manufacturing sector comprised only R900 000 (3%) of the municipalities GDPR in 2015 which is the smallest sector in the municipality, employing only 8 workers in total. Employment growth for this sector was 1.1% per annum over the period of 2005 – 2015, although its only has 8 workers, employment growth was 0.8% per annum. (LSEP, 2016: 28)

GDP		2015	Trend 2005-2015	Recovery 2010-2015
		R900 000	-0.4%	-1.8%
Employment		8	-1.1%	0.8%
Skill levels	Skilled	0	-0.6%	0.0 %
	Semi-Skilled	5	-2.0%	-2.8%%
	Low-Skilled	3	2.3%	11.1%
	Informal	0	2.0%	0.0%

Table 6.28 Manufacturing sector employment (Source: LSEP, 2006: 28)

6.5.16.2 Construction

Construction comprised R20.7 million (7.7%) of the municipality's GDPR in 2015 and has been the fastest growing industry since 2005 with an average growth of 13.9% per annum. Employment has been growing consistently fast since 2005 at 5.8% per annum. (LSEP, 2016: 29)

GDP		2015	Trend 2005-2015	Recovery 2010-2015
		R20.7 Million	13.9%	8.4%
Employment		188	7.0%	4.4%
Skill levels	Skilled	11	8.1%	3.6%
	Semi-Skilled	81	5.8%	2.8%
	Low-Skilled	39	3.1%	0.1%
	Informal	57	14.8%	12.2%

Table 6.29 Construction section employment (Source LSEP, 2016: 29)

According to the LSEP (2016: 29) the informal sector showed outstanding growth of 14.8% per annum since 2005 and employed 30.3% of the sectors workforce.

6.5.17 Tertiary Sector

6.5.17.1 Commercial Services

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services industries. (LSEP, 2016: 30)

GDP		2015	Trend 2005-2015	Recovery 2010-2015
		R76.0 Million	3.1%	2.4%
Employment		727	2.4%	1.7%
Skill levels	Skilled	69	0.9%	1.3%
	Semi-Skilled	367	1.1%	1.1%
	Low-Skilled	107	0.9%	1.0%
	Informal	184	9.5%	3.8%

Table 6.30 Commercial services sector employment (Source: LSEP, 2016: 20)

The sector comprised R76.0 million (28.5) of the municipalities GDP in 2015 and grew 3.2% per annum over the period of 2005 – 2015 and employ 27% of the municipality's workforce with a 2.4% growth per year over the decade. (LSEP, 2016: 30)

6.5.17.2 Government and Community, Social and Personal Services

This sector is the second biggest sector, comprising of R74.3million (27.9%) of the municipal GDP in 2015. The industry experienced 4.7% growth over the period of 2005 – 2015 and a slightly decreased rate of 4.3% per annum since 2010. The sector employs 33.2% of the municipality's workforce and its growth over the decade averaged at 4.6% per annum. (LSEP, 2016:31)

GDP		2015	Trend 2005-2015	Recovery 2010-2015
		R74.3 Million	4.7%	4.3%
Employment		893	4.6%	4.0%
Skill levels	Skilled	204	3.4%	3.0%
	Semi-Skilled	243	4.3%	4.1%
	Low-Skilled	340	3.6%	3.0%
	Informal	106	18.7%	10.6%

Table 6.31 Government Service Employment (Source: LSEP, 2016: 31)

The LSEP (2016:31) specified that employment growth has slowed down (4%) since recession, only 22.8% is skilled workers and the rest in the low and semi-skilled workforce. Employment in the skilled workforce grew at 3.4%, semi-skilled employment has shown the strongest growth with 4.3 per annum and low skilled employment 3.6%. The informal sector employed only 11.9% of the industries workforce but grew at a rate of 18.7% per annum over the decade.

6.5.18 Unemployment

The analysis for unemployment is narrowly defined as based on the number of people who have not worked for 2 weeks prior to the survey date but have taken active steps to look for employment. Unemployment is concentrated within the Coloured population at the highest rate of about 22.6% in 2017. This population group also represents about 77.2% of the total labour force and about 76.4% of the unemployed.

Population Group	2011	2012	2013	2014	2017	Population per group 2017	Percentage unemployed (2017)
African	37	43	44	46	46	882	9.5%
White	16	17	17	18	16	1 066	3.3%
Coloured	637	744	761	769	714	6 687	22.6%
Asian	0	0	0	0	0	26	2.3%
Total	690	804	822	833	776	8 661	18.8

Table 6.32: Racial profile of unemployment in 2017 (source: IHS Global Insight Regional eXplorer 1029 (2.5w))

The unemployment by age cohort table is based on the 2015 IHS Global Insight Regional Explorer which is based on Census data shows that the highest unemployment rate are amongst those between 15 and 19 years old about 60.8%. Laingsburg municipality has a 19% of the 71% economically active population.

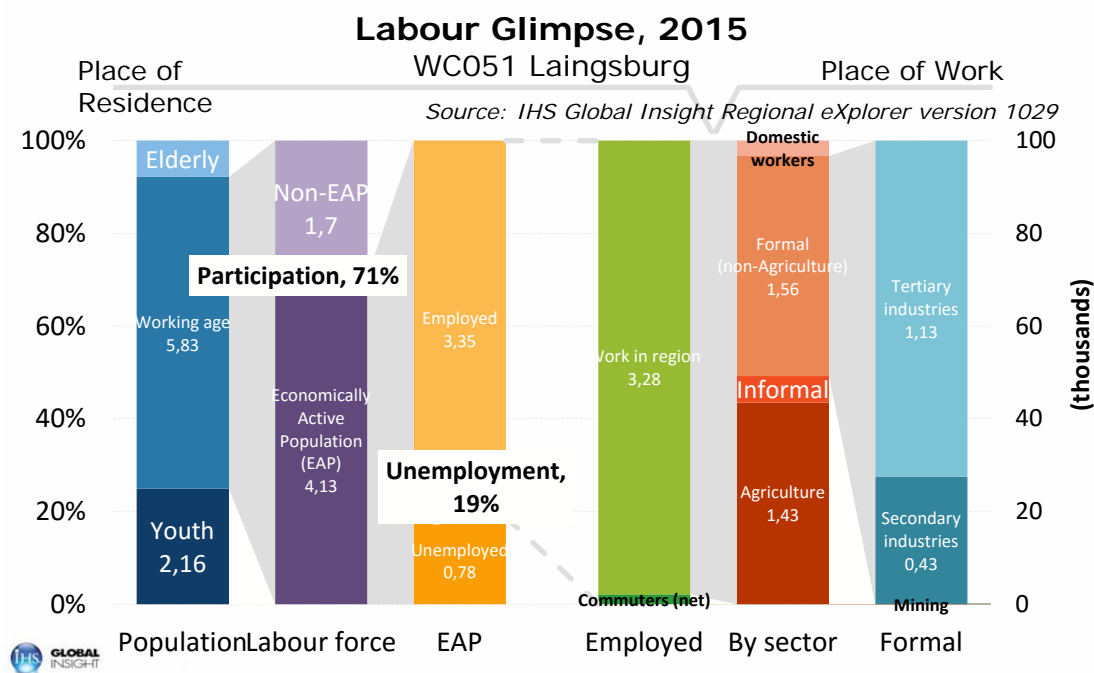


Diagram 5.1: Employment overview

The majority of the wages are from the Agricultural sector with more than one thousand job opportunities from the sector.

WC051 Laingsburg Municipality: Number of formally employed people per sector					
Sector	2011	2012	2013	2014	2015
1 Agriculture	1 117	1 076	1136	1283	1 426
2 Mining	0	0	0	0	0
3 Manufacturing	90	89	86	84	80
4 Electricity	43	46	59	70	68
5 Construction	253	252	256	260	279
6 Trade	342	346	360	364	373
7 Transport	80	81	84	85	84
8 Finance	192	197	204	195	191
9 Community services	524	511	499	481	481
Households	101	98	99	106	108
Total	2 743	2 696	2784	2928	3 091

Table 6.33: Sector employment [source: IHS Global Insight Regional Explorer 10129 (2.5)]

6.5.19 Land Reform

A socio-economic profile survey of 17 users of the municipal commonages conducted as part of the Area Based Plan for the Central Karoo (ABP, 2008) revealed that about 70% of the people farming on the commonage in Laingsburg are unemployed, 63% receive pension grants and that the average age of the head of the household is 59 years. Each of these persons interviewed had at least two dependents and only received an income of about R28 per month from agriculture.

6.5.20 Property market patterns and growth pressures

The following average property / sale value are currently being experienced in the rural areas.

- Dryland grazing land: 1 000/ha
- Dryland agricultural land: 80 000/ha
- Irrigated agricultural land: 140 000/ha (OABS)

MPBS noted that there has been a general increase in new residential buildings over the period 2006 – 2010. The total value of buildings completed for that period totaled R28.3m. The split between residential and non-residential is 74.45% and 25.55% respectively.

In 2006 the value of new and renovated residential buildings completed was R8.1m which dropped to R1.5m in 2002. This is a reduction 81.9% over the period.

The value of non-residential building activity increased in the same period by 428.1% possibly linked to increase in manufacturing employment. This is a 51.6% change. The per annum change for residential

buildings was - 34.78%.

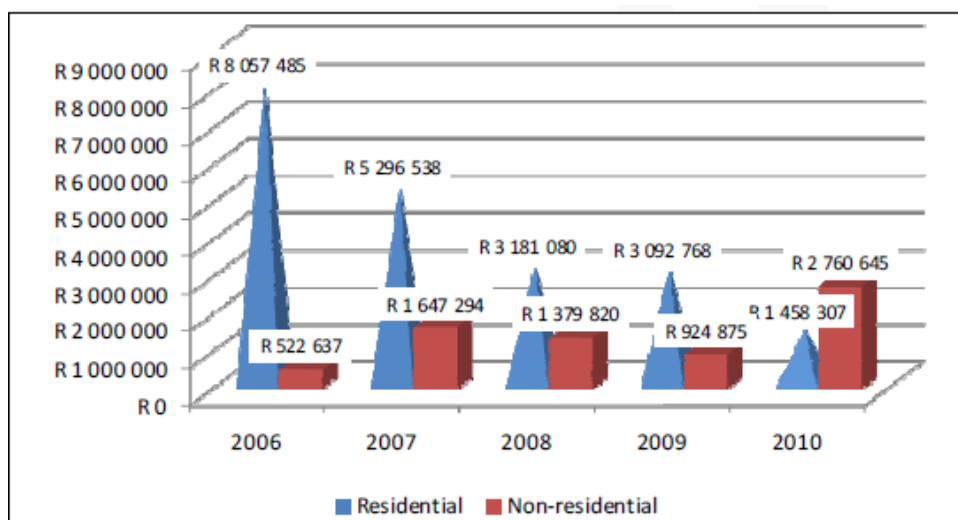


Diagram.6.2 A breakdown of the total value of residential and non-residential building activity on an annual basis for the period 2006 to 2010 (source: MPBS, 2011- prepared from data provided by the Laingsburg Municipality (2011))

The table below shows the number of projects and the total value per project and an average value per individual project for residential and non-residential projects.

	2006	2007	2008	2009	2010	Total
Residential						
Number	18	13	19	14	11	75
Value	R 8 057 485	R 5 296 538	R 3 181 080	R 3 092 768	R 1 458 307	R 21 086 178
Value / project	R 447 638	R 407 426	R 167 425	R 220 912	R 132 973	R 1 375 974
Non-Residential						
Number	6	8	9	7	12	42
Value	R 522 637	R 1 647 294	R 1 379 820	R 924 875	R 2 760 645	R 7 235 271
Value /project	R 87 106	R 205 912	R 153 313	R 132 125	R 230 054	R 689 50

Table 6.34: Changes in residential and non-residential building activity (source: MPBS, 2011- prepared from data provided by the Laingsburg Municipality (2011))

6.5.21 Tourism

The tourism industry plays a key role in the South African economy, both from its contribution to GDP and from its contribution to employment, tourism is dependent on both domestic and foreign visitors both in the sense of domestic to the Laingsburg and Western Cape and also in the sense of national as well as international visitors.

Laingsburg has a number of heritage sites and as a Municipality has numerous opportunities for the enhancement of its heritage and tourism opportunities. The N1 Freeway as it passes through Laingsburg presents with itself automatic patrons to tourism opportunities. These opportunities are generally limited to activities that are directly exposed to the N1 Freeway. This also includes activities located deeper in the

municipality. The SDF review data 2007 noted that approximately 14 000 vehicles pass through Laingsburg every day. This traffic in itself provides a great opportunity for tourism and the economy of Laingsburg.

Laingsburg also has a strong national and international iconic status in South Africa in that it was the place of the largest natural disaster, namely the great flood that happened in 1981. This presents tourism opportunities. However, the tourism opportunities and activities need to be diversified. In this regard the traffic safety measures in Laingsburg town, such as the line

of New Jersey barriers along the intersection with the N1 Freeway and Humphrey Street require amelioration.

Matjiesfontein village is known for its Victorian architecture and has approximately about 10 000 visitors per year. (IDP2017) However, these visitors to Matjiesfontein are essentially one day visitors with possible overnight stay opportunities. The aim should be to lengthen their stay, not only in Matjiesfontein, but also in the Municipality.

There is a need to enhance tourism industry by developing aspects such as skills development in the hospitality industry. Other aspects such as marketing and creating widespread awareness of the area and its opportunities are also required.

The Floriskraal Dam has been identified as an opportunity for development for the tourist economy in the area. Further investigation is required around whether there is an SUP for the area around the dam. This is to ensure the maximum economic, social and tourism benefit is obtained from the dam whilst preserving the integrity of the ecological functions of the dam. This should also be done for the Gamkaspoot dam from which Laingsburg Municipality as well as Prince Albert Municipality can benefit. The municipality could also potentially have a number of agri-tourist opportunities. These are as follows:

The historic urban character, reflecting a typical Karoo character, has developed over the years and has been retained in certain areas. This provides another opportunity for tourist attraction. It is therefore necessary that appropriate architecture is encouraged in the building and extension work and that any new developments in do not detract from the town's urban landscape.

6.5.22 Regional Economic Development

Laingsburg as part of three towns plays a particular role in the regional economy, although with little

change over time in the nature and extent their economies. However, the introduction of renewable energy generation and the Square Kilometre Array project in the greater Karoo region, as well as possible exploration for shale gas, will add value to the GDP within certain economic sectors and, by implication, change the composition and character of the towns. (CKDM, 2017: 9)

CKDM (2017; 14) states that the two key structuring elements of the economy for the region are the national road and the railway line that bisects the area in a northern and southern segment of equal proportion. These transport corridors are regarded as the conduit of activity to and from municipal areas.

The Agri-parks programme initiated by the Department of Rural Development and Land Reform (DRDLR) focus on the agricultural production and the value adding thereof. Beaufort West will be the Agri-Parks Hub and Farmer Production Supports Units within each municipality in the district which will support the hub.

6.6 Institutional and Service Delivery Analysis

The chapter aims to provide an analysis of Laingsburg Municipality, its financial position and status of service delivery.

6.6.1 Institutional Analysis

The following section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

6.6.2 Political Environment

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the full council. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council of the Laingsburg Municipality comprises of 7 Councillors. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorised the councillors within their specific political parties and wards:

Name of councillor	Capacity	Political Party	Ward representing or proportional
Cllr Mike Gouws	Executive Mayor	ANC	4
Cllr. Irene Brown (Ms)	Deputy Mayor:	ANC	Proportional
Cllr. Ricardo Louw	Speaker/ Chairperson:	KOP	Proportional
Cllr. Bennie Kleinbooi	Councillor	ANC	Proportional
Cllr. Lindi Potgieter (Ms)	Councillor	DA	3
Cllr Bertie Van As	Councillor	DA	11
Cllr. Wilhelm Theron	Councillor	DA	2

Table 6.35: Composition of Council

6.6.3 The Executive Mayoral Committee

Due to the small size of the Laingsburg Municipality and its Council, there is no Mayoral Committee as it would not be practical to have such a committee.

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions. Councilors' account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to Council.

Finance and Administration	
M Gouws	Chairperson
B Kleinbooi	Councillor
I Brown (F)	Councillor
R Louw	Councillor
Technical Services	
B Kleinbooi	Chairperson
M Gouws	Councillor
I Brown (F)	Councillor
R Louw	Councillor
Community Services	
I Brown (F)	Chairperson
M Gouws	Councillor
B Kleinbooi	Councillor
R Louw	Councillor

Table 6.36: Composition of Portfolio Committees

Salga Standing Committees	
Community Development & Social Cohesion	I Brown & R Louw (Secundi)
Economic Empowerment & Employment Creation	B Kleinbooi & M Gouws (Secundi)
Environmental Planning & Climate Resilience	R. Louw & B Kleinbooi (Secundi)
Public Transport and Roads	I brown & M Gouws (Secundi)

Table 6.37: The Management Structure

The administrative arm of the Municipality is headed by the municipal manager. The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to her by the Executive Mayor and Council. He is supported by a team of managers.

The municipality consists of five departments namely Development Services; Finance and; Corporate Services; Infrastructure Services and Community Services.

Capacity of Staff is limited and key staff has more than one portfolio to execute and at the same time also take responsibility for it.

6.6.4 Macro Administrative Structure

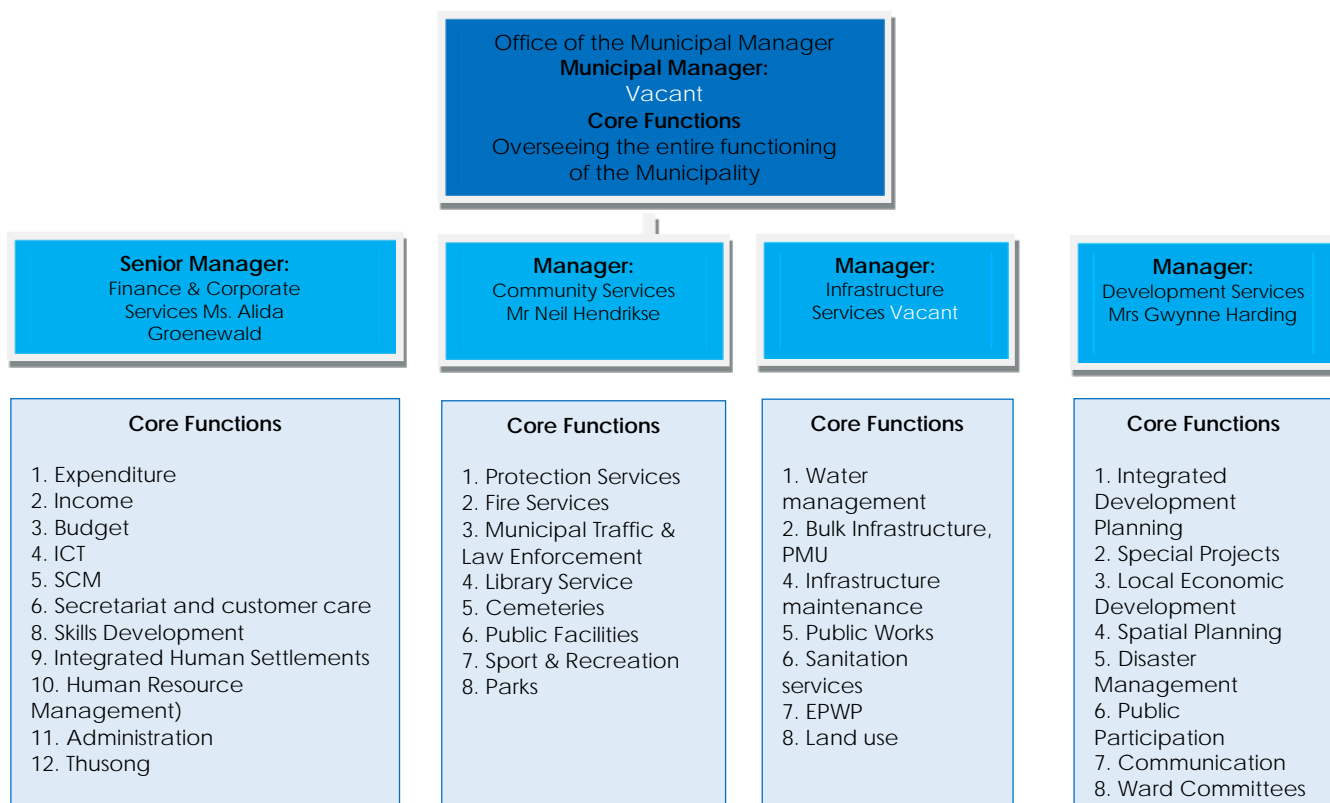


Figure 6.3: Municipal Departments & Functions

The municipality is sufficiently staffed for the implementation of its integrated development plan. Management is comprised of skilled and suitably qualified people to manage and monitor implementation of the municipality's plans and programmes for the current five year period.

The overall organisational structure of the municipality is constructed so that all functions can be performed properly. The Management team is supported by the following staff structure:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	1	0	0	0	0	0	1	0	0	2
Senior management	0	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	2	0	0	0	3	0	0	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	11	0	2	1	10	0	2	0	0	27
Semi-skilled and discretionary decision making	1	5	0	1	0	4	0	1	0	0	12
Unskilled and defined decision making	1	9	0	2	1	8	0	1	0	0	22
TOTAL PERMANENT	4	28	0	6	2	25	0	5	0	0	70
Temporary employees	0	4	0	0	0	7	0	0	0	0	11

Table 6.39: Staff complement

6.6.5 Municipal Administrative and Institutional Capacity

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

Name of policy, plan, system	Status	Responsible Directorate
Delegations of power	Approved	Finance & Corporate Services
Performance policy framework	Approved	Development Services
Employment equity plan	Approved	Finance & Corporate Services
Organisational structure	Approved	Finance & Corporate Services
Employee assistance programme policy	Approved	Finance & Corporate Services
HIV/AIDS policy	Approved	Finance & Corporate Services
HIV / AIDS / TB Plan	Approved	Finance & Corporate Services
Youth, gender and disability policy	Approved	Finance & Corporate Services
Overtime policy	Approved	Finance & Corporate Services
Youth development strategy	To be developed	Development Services
Acting policy	Approved	Finance & Corporate Services
Cellular telephone policy	Approved	Finance & Corporate Services
Leave policy	Approved	Finance & Corporate Services
Language policy	Approved	Finance & Corporate Services
Housing allowance/subsidy policy	Approved	Finance & Corporate Services
Work place skills plan	Approved	Finance & Corporate Services
Scarce skills policy	To be developed	Finance & Corporate Services
Protective clothing policy	Approved	Infrastructure Services

Name of policy, plan, system	Status	Responsible Directorate
Recruitment and selection policy	Approved	Finance & Corporate Services
Travelling and subsistence policy	Approved	Finance & Corporate Services
Training and development policy	Approved	Finance & Corporate Services
Internship and experiential policy	Approved	Finance & Corporate Services
Staff and external bursary policies	Approved	Finance & Corporate Services
Occupational health and safety plan	Approved	Finance & Corporate Services
Long term financial plan	Approved	Finance & Corporate Services
Indigent and social support policy	Approved	Finance & Corporate Services
Information technology policy	Approved	Finance & Corporate Services
Credit control policy	Approved	Finance & Corporate Services
Asset management policy	Approved	Finance & Corporate Services
Property rates policy	Approved	Finance & Corporate Services
Tariff policy	Approved	Finance & Corporate Services
Cash, investment and liability management policy	Approved	Finance & Corporate Services
Funding and reserves policy	Approved	Finance & Corporate Services
Budget policy	Approved	Finance & Corporate Services
Early childhood development strategy	To be developed	Development Services
Sport development plan	To be developed	Community Services
Libraries: Rural outreach strategy	Approved	Community Services
Vehicle impound policy	Approved	Infrastructure Services
Tree policy	Approved	Infrastructure Services
Procurement policy	Approved	Financial Services
Disaster management & contingency plans	Approved	Community Services
Risk management policy and strategy	Approved	Internal Auditor
Audit committee charter	Approved	Internal Auditor
Spatial development framework	Approved	Development Services
Integrated infrastructure maintenance plan	Approved	Infrastructure Services
Integrated infrastructure investment plan	Approved	Infrastructure Services
Water services development plan	Approved	Infrastructure Services
Integrated waste management plan	Approved	Infrastructure Services
Water demand management policy	Approved	Infrastructure Services
Storm water master plan	approved	Infrastructure Services

Table 6.40: Schedule of policies and systems

It is Council's intention to develop a schedule of all policies and by-laws that will indicate an annual rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration. The municipality is currently in process to review the IT platform and the integration of IT systems.

6.7 Financial Analysis

6.7.1 Income and Expenditure Pattern

This section is based on the financial records provided by the Municipality for the period of 2011/12 – 2016/17 and are analysed.

	2016/2017	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
Income	65 116 000	89 309 867	88 123 379	64 770 360	43 941 350	39 475 049
Expenditure	80 430 000	100 987 726	70 892 058	56 641 870	44 369 414	38 379 475

Table 6.41: Income and expenditure patterns

The municipality is more reliant on grants to finance expenditure than other municipalities with the same nature, due to our limited revenue raising capacity.

Grants	2016/17	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
	27 814 000	47 686 584	39 494 478	29 259 698	24 599 043	20 776 487

Table 6.42: Grants

The reliance on grants and subsidies is concerning and will need to be addressed in a long term financial plan.

6.7.2 Outstanding Rates and Services

Outstanding consumer debt has increased for the period across all sectors.

Outstanding debtors	2015/2016	2014/2015	2013/2014	2012/2013	2011/2012
Rates	2 370 561	2 021 930	2 152 849	1 992 278	2 218 065
Elec & Water	342 214	899 320	1 430 003	1 433 491	1 029 218
Sew & Refuse	327 848	1 068 334	1 480 432	1 407 458	1 174 017
Housing	317 606	207 347	377 226	289 909	110 534
Other	215 124	187 375	574 234	7 471	-28 022
Total	3 573 353	4 384 306	6 014 744	5 130 607	503 812

Table 6.43: Debtors

6.7.3 Liquidity ratio

The ratio indicates that the municipality is not favorable position to meet its short term liabilities. The ratio is currently below the national norm of 1.5:1.

Description	Basis of Calculations	2015/16	2016/17
Current Ratio	Current Assets/Current Liabilities	1.42	1.06
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/Current Liabilities	0.10	0.90
Liquidity Ratio	Cash and equivalents/Trade creditors and short terms borrowing	0.66	0.43

Table 6.44: Liquidity (LLM, 2017; 106)

6.8 Infrastructure Analysis

6.8.1 Transportation

Laingsburg Municipality is bisected by the N1 Freeway and the main railway line aligned from east to west. These routes connect the Municipality to Worcester, Cape Town and Beaufort West. These routes are the main lifeline of the Municipality.

The two main settlements in the Municipality are Laingsburg town, which is the main settlement connected via the N1 Freeway, and Matjiesfontein situated approximately 700m from the N1 Freeway.

The N1 Freeway represents both a major opportunity and source of conflict. It has to accommodate large volumes of noisy passing traffic particularly heavy trucks through the middle of the town. The approach from the east is down a hill generally requiring the use of noisy exhaust brakes on large trucks. Some efforts have been made to calm traffic and improve safety but a lot more needs to be done.

The 2017 SDF noted that approximately 14 000 vehicles pass through Laingsburg per day during festive seasons. The Laingsburg Local Integrated Transport Plan (2009- 2013) notes that the N1 carries about 3 365 vehicles per day in both directions. The comparison between the two either reflects a major drop in road traffic or a miscount. Notwithstanding the discrepancy the traffic volumes, although bringing limited economic benefits, also create a traffic hazard in the centre of town.

The railway line connects Matjiesfontein and Laingsburg to places further away such as Cape Town and Johannesburg. The railway line is used for both sleeper passenger and goods services including the prestigious Blue Train. The Shosholozha Meyl sleeper passenger train between Cape Town and Gauteng stops at Matjiesfontein. The latter has no other public transport.

There are important gravel roads in the Municipality including the R354 north from Matjiesfontein to Sutherland and the R323 southwards to the R62. There have been requests

to tar this road which is supported by the Integrated Transport Plan (CSIR, 2009) except for the section through the Seweweekspoort. The ITP suggests this should remain gravel for tourism and scenic purposes. However, the District Municipality motivates that this road is the preferred road to be tarred given its favourable geometrics.

6.8.1.1 Non-Motorised Transport

Laingsburg town residents generally travel on foot. Pedestrians have to walk long distances up to 2km

from the newly developed Bergsig to the west. Goldnerville is better located. A pedestrian and cycle pathway has been constructed from Bergsig into town and also links the school and the hospital.

6.8.1.2 Air

There is one landing strip in the Municipality located close to Laingsburg town situated next to the Bergsig residential area.

6.8.1.3 Public Transport

There is no public transport system in the area to assist the residents of Laingsburg and Matjiesfontein. A scholar service operates between Matjiesfontein and Touwsriver. Laingsburg is a major stop for long distance buses and approximately 118 buses make scheduled stops in the town each week.

The following issues / proposals were identified by during the drafting of the IDP:

- The appointment of tenders of Maintenance Contractors of the N1 national road
- Empower local contractors in the appointment of tenders and not only local labour through the EPWP programme.
- Matjiesfontein and Laingsburg were previously linked via a scenic district council road following the rail line. Gates along this route have been locked in a number of places but have the potential to a scenic route alternative to the N1 Freeway between Matjiesfontein and Laingsburg.
- To the south along the foot of the Swartberg, another scenic district council road used to link Seweweekspoort and Prince Albert until it was cut off by the Gamkaspoort dam. Continuing this route, possibly via a pond across the dam (already proposed) could help considerably with the tourism strategy whose main principle is to try and encourage visitors to spend as much time in an area as possible.
- Laingsburg town's existing refreshment station status can be built upon and strengthened.
- Its proximity to national road (N1) and rail routes (Cape Town / Gauteng) means it potentially enjoys far better links to the SA national capitals than many other Karoo towns.
- The school bus service should provide other off-peak commuter transport services.
- A key goal for tourism strategies is to prolong the number of nights visitors stay in an area. This requires a wide range of attractions linked by a network of scenic routes. Laingsburg Municipality has a number of existing roads that could be upgraded into scenic routes suitable for sedan cars, 4x4s, and OMTBs including:
 - Moordenaars Karoo

- Old road between Matjiesfontein and Laingsburg
- Possible river bank route to Floriskraal dam
- Laingsburg to Prince Albert through the Klein Swartberg via a future pond over the Gamkaspoort dam.
- Road to Zoar linking Laingsburg to the R62 Tourism Route
- Road to Ladismith linking Laingsburg to the R62 Tourism Route

6.8.1.4 *Transport Improvement Proposals*

The Municipality has maintenance responsibility of approximately 23,22km and 1,65km of streets that are in Laingsburg and Matjiesfontein, respectively. (CSIR, 2009) The same study also shows that there are about 272 parking bays in good tarred condition (except for 30 gravel bays in Goldnerville) in Laingsburg town. R354 north from Matjiesfontein to Sutherland and the R323 southwards are important from an economic stimulation perspective and need to be tarred. The District Municipality noted that it is not viable to upgrade these two roads.

6.8.2 *Solid Waste Management*

Household refuse in the Laingsburg Municipality is collected on a weekly basis. Domestic refuse includes refuse from gardens and builders rubble. Commercial refuse removal is collected on a bi-weekly basis.

The refuse from Matjiesfontein is disposed of at a landfill site west of Laingsburg town. The waste generation for Laingsburg, obtained from the Integrated Waste Management Plan, prepared in 2005, is based on the 2001 population survey figures. The waste generated in Laingsburg is 1.2kg per person per day resulting in 5.4 tons per day. The waste for Matjiesfontein is 0.5kg per person per day resulting in 0.15 tons per day. Therefore, the waste generation in the Municipality is approximately 20.4 tons per week during the peak and 16.9 tons during off-peak periods.

Laingsburg has one landfill site that was permitted in 1997 with a classification of General Waste, Communal Landfill and no significant leachate produced (GCB). This site is approximately 5 hectares and does not have any groundwater monitoring. It receives garden refuse, building rubble and domestic waste and put it into trenches at the landfill site. At 2005, the site had approximately 10 years left. The landfill site must to be upgraded urgently to increase the airspace capacity during 2017/18. There are no transfer station facilities within the Municipality.

Medical waste is transported to Beaufort West by means of a private company. No medical waste was


seen in the landfill site in 2005 and it is assumed that it is well managed. The closest hazardous waste site is in Vissershok outside Cape Town. This makes it very problematic for Municipality to transport all of its hazardous waste to that facility.

The table below specifies the different refuse removal service delivery levels per households for the financial years 2013 /14, 2014/15 and 2015/16 in the areas in which the municipality is responsible for the delivery of the service:

Description	2013/14	2014/15	2015/16
	Actual	Actual	Actual
Household			
<u>Refuse Removal: (Minimum level)</u>			
Removed at least once a week	1 197	1 197	1358
Minimum Service Level and Above sub-total	1 197	1 197	1358
Minimum Service Level and Above percentage	100%	100%	100%
<u>Refuse Removal: (Below minimum level)</u>			
Removed less frequently than once a week	-	-	-
Using communal refuse dump	-	-	-
Using own refuse dump	-	-	-
Other rubbish disposal	-	-	-
No rubbish disposal	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level percentage	0%	0%	0%
Total number of households	1 197	1 197	1358

Table 6.45: Refuse removal service delivery levels (Source: LLM Final 2015/16 Annual Performance Report)

The table below indicates the different refuse removal standards which the households are receiving and is shows that an increase was recorded since 2011. (LSEP, 2016: 20)

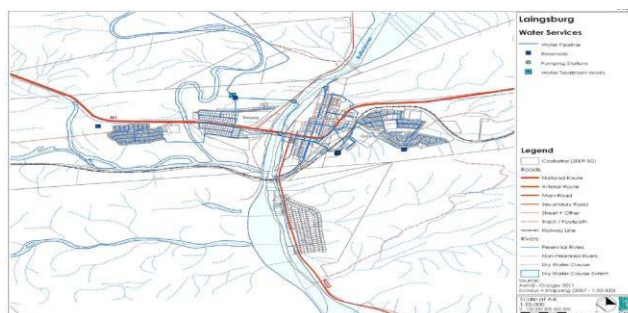


SERVICE STANDARD DEFINITION: *Households whose waste is removed by local authority at least weekly.*

Area	2011	2016	% Change
Central Karoo District	15 018	19 964	32.9
Laingsburg	1 433	2 276	58.8

Table 6.46: Refuse removal service delivery levels (Source: LSEP 2016, 20)

Laingsburg receive its sources of water from the three existing rivers, Soutkloof Spring, reservoirs and a number of boreholes. These are: Wilgehout River, Bobbejaan River, Buffels River, New Town Reservoir and Goldnerville Reservoir, Soutkloof fountains, Soutkloof boreholes.



Map 6.10: Water Supply Infrastructures

Water from Soutkloof is supplied to New Town Reservoir where it is distributed to households. Buffels River is used as a supplementary source of water. Most of the water used is from the underground water system. The size of the available water reserve in the aquifer needs to be determined. Matjiesfontein is serviced from two boreholes from the Lord Milner Hotel. Two new boreholes were drilled and commissioned. (SDF Review, 2017) In With the drought however the yield of the boreholes are not sustainable and in order to secure more water, groundwater exploration in the municipal area must be implemented as soon as possible.

Climate Change and more regular droughts highlight possible decrease in groundwater levels and water scarcity in future. Waste water are currently being recycled to a point where it can be used for Lucerne and the Matjiesfontein Sport field irrigation. The municipality must investigate the possibility of extending it to Laingsburg Sport Facilities and the golf course and even for human consumption in the future.

According to the 2016/17 Municipal Annual Report the municipality is unable to account for 50% of water that was recorded as water losses. The municipality must also find ways to minimise the huge % of unaccounted water which include, Investigations, replacement of aging pipelines and the development and implementation of an integrated resource management plan. The table below specifies the different water service delivery levels per households for the financial years 2013 /14, 2014/15 and 2015/16 in the areas in which the municipality is responsible for the delivery of the service. The municipality does not provide services in rural (farming) areas:

Description	2014/15	2015/16	2010/11
	Actual	Actual	Actual
Household			
Water: (above minimum level)			
Piped water inside dwelling	1 176	1215	1370

Piped water inside yard (but not in dwelling farms)	630	630	630
Using public tap (within 200m from dwelling)	-	-	-
Other water supply (within 200m)	-	-	-
Minimum Service Level and Above sub-total	1 176	1215	1370
Minimum Service Level and Above Percentage	100%	100%	100%
Water: (below minimum level)			
Using public tap (more than 200m from dwelling)	-	-	-
Other water supply (more than 200m from dwelling)	-	-	-
No water supply	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	-	-	-
Total number of households (formal and informal)	1 176	1215	1370

Table 6.47: Water service delivery levels (Source: LLM Annual Report 2015/16)

The table below shows the water service delivery levels per total households and the progress per year, an increase of 5.3 percent was recorded since 2011. (LSEP, 2016: 19)



SERVICE STANDARD DEFINITION: Households with access to piped water inside the dwelling or yard or within 200 meters from yard.			
Area	2011	2016	% Change
Central Karoo District	18 963	20 893	10.2
Laingsburg	2 393	2 520	5.3

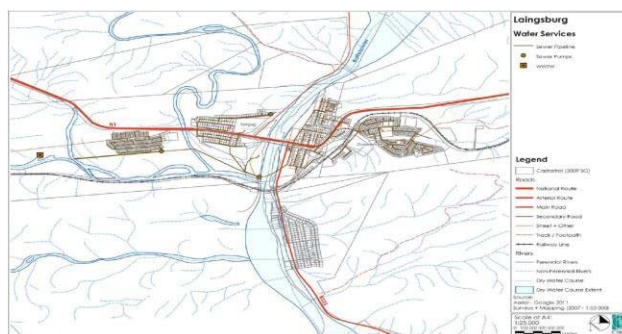
Table 6.48: Water service delivery levels (Source: LSEP 2016, 19)

The following issues were identified during the drafting of the IDP:

- recycle the waste water for industrial use and identification of viable water sources for the future
- purify the water for Matjiesfontein
- drill a new borehole to provide Matjiesfontein with water
- continuous reviewing of our Water Services development plan
- Laingsburg town needs to investigate additional sources of water if it intends to attract major developments to its region.

6.8.4 Waste Water Treatment (Sanitation)

There are two waste water treatment plants; one in Matjiesfontein and one in Laingsburg. Waste Water Treatment for Laingsburg is above and for Matjiesfontein is below the Basic RDP standards. Not true, Water Affairs approved and issued a license for package plant.



Map 6.11: The sewer plan

The table below specifies the different sanitation service delivery levels per households for the financial years 2013 /14, 2014/15 and 2015/16 in the areas in which the municipality is responsible for the delivery of the service:

Description per households	2013/14	2014/15	2015/16
	Actual	Actual	Actual
Household			
<u>Sanitation/sewerage: (above minimum level)</u>			
Flush toilet (connected to sewerage)	1151	1151	1 317
Flush toilet (with septic tank)	30	30	30
Chemical toilet	-	-	-
Description per households	2013/14	2014/15	2015/16
	Actual	Actual	Actual
Pit toilet (ventilated)	-	-	-
Other toilet provisions (above minimum service level)	-	-	-
Minimum Service Level and Above sub-total	1181	1181	1347
Minimum Service Level and Above Percentage	100%	100%	100%
<u>Sanitation/sewerage: (below minimum level)</u>			
Bucket toilet	-	-	-
Other toilet provisions (below minimum service level)	-	-	-
No toilet provisions	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	0	0	0
Total number of households	1181	1181	1347

Table 6.49: Sanitation service delivery levels (Source: LLM Annual Report 2015/6)

The following table reflects the sanitation service delivery levels per total households and the progress per year and records an increase in accessibility of 38.6 percent from 2011 to 2016. [Municipality does not provide services in the rural (farming) area] (LSEP, 2016: 20)



SERVICE STANDARD DEFINITION: *Households with access to flush toilet connected to sewerage system.*

Area	2011	2016	% Change
Central Karoo District	17 075	21 345	25.0
Laingsburg	2 017	2 795	38.6

Table 6.50: Sanitation Service Delivery Levels (Source: LSEP 2016, 20)

6.8.5 Energy


Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support. There are three main east to west power lines cutting through the Municipality. The first and southern-most, generally in line with the N1 Freeway, is cutting across the N1 Freeway. The second one, north of the N1 Freeway is running parallel to the N1 Freeway, cutting across to Merweville which is outside of the study area. There is also a north-south running power line connecting these two sets of lines into Laingsburg and then south towards Rouxpos.

The table below indicates the different service delivery level standards for electricity in the areas in which the municipality is responsible for the delivery of the service:

Description	2013/14	2014/15	2015/16
	Actual	Actual	Actual
Household			
<u>Electricity:</u> (above minimum level)			
Electricity (at least minimum service level)	588	568	894
Description	2013/14	2014/15	2015/16
	Actual	Actual	Actual
Electricity - prepaid (minimum service level)	100	100	100
Minimum Service Level and Above sub-total	688	668	994
Minimum Service Level and Above Percentage	100%	100%	100%
<u>Energy:</u> (below minimum level)			
Electricity (< minimum service level)	-	-	-
Electricity - prepaid (< min. service level)	-	-	-
Other energy sources	-	-	-
Below Minimum Service Level sub-total	-	-	-
Below Minimum Service Level Percentage	0%	0%	0%
Total number of households	688	668	994

Table 6.50: Electricity service delivery levels (Source: LLM Annual Report 2015/16)

It excludes the Eskom service area which are Goldnerville residential area and Matjiesfontein which counts for 552 connections. The following table give a reflection of the amount of households which have access to electricity and includes the farming area as well. It further shows that the accessibility increased with 31.1 percent from 2011 to 2016. (LSEP, 2016: 19)



SERVICE STANDARD DEFINITION: Households with access to electricity as primary source of energy for lighting purposes.			
Area	2011	2016	% Change
Central Karoo District	17 048	20 979	23.1
Laingsburg	1 911	2 505	31.1

Table 6.51: Electricity Service Delivery Levels (Source: LSEP 2016, 19)

The following issues were identified through public participation:

- Availability of Eskom Electricity for Göldnerville and Matjiesfontein Customers
- Development of an Eskom Maintenance programme in partnership with Municipality
- Solar energy is the appropriate alternative, which could be used locally.
- Wind energy can also work within certain areas within Laingsburg
- Bio-Gas is the best alternative energy and can work within the Karoo and it doesn't need water to grow.

6.8.6 Telecommunications

The telecommunication plan for the Municipality reflects the existing pattern of infrastructure shows that the central east-west band of the Municipality has generally good access for both MTN and Vodacom networks. The Vodacom network increases its scope in the southern areas down to the Anysberg Nature Reserve whereas the MTN increases its coverage northward between Koringplaas, Vleiland and Merweville.

Both networks do not cover the Koringplaas (Moordenaars Karoo). This is particularly concerning as people in those areas would not have access to cellular phone networks. The

National fibre-optic broadband cable has been laid up the N1. This has the advantage of being able to bring very high levels of interconnectivity to settlements along the N1 like Matjiesfontein and Laingsburg.

6.8.7 Stormwater

With the memories of the 1981 flood still fresh in people's minds stormwater management is an important concern in Laingsburg. The current stormwater system for Laingsburg is not sufficient to

control the runoff from major storms, and therefore, it requires upgrading and maintenance on a regular basis.

Matjiesfontein has no stormwater management system and has problems with stormwater overflow during the rainfall season. The IDP must make provision for a stormwater overflow system in Matjiesfontein.

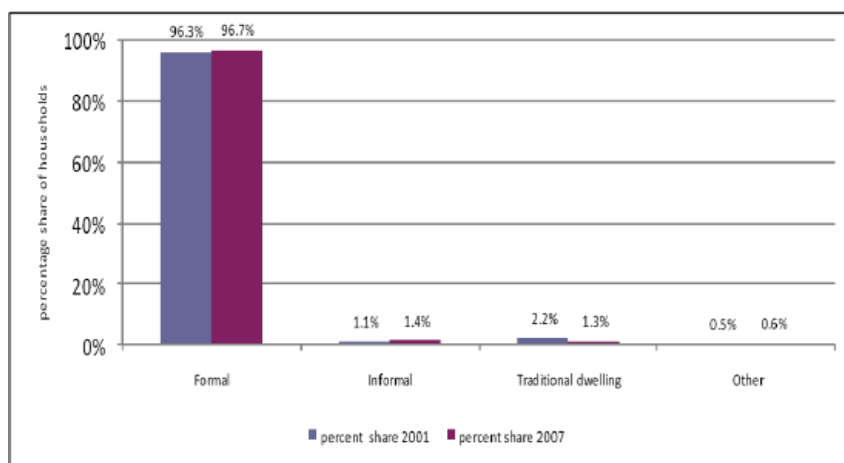
A comprehensive Laingsburg Stormwater Master Plan was completed in 2010 which included estimates for the 1:2 year, 1:5 year, 1:50 and 1:100 year stormwater events. The latter seems to be similar to the 1:150 year flood and it is noted that particular significance under this 1:100 year flood conditions is the potential for flooding along the main drainage canal through Goldnerville and Oudorp. An accurate flood line determination is required in this regard.

With regard to the 1:50 year storm a number of potential flooding areas have been identified, namely, Acacia Park behind and adjacent to Acacia School, Fabriek Street, Voortrekker Street and Shell Garage.

The Master Plan identifies a number of projects which requires detailed surveys and assessments to address the abovementioned potential flooding areas as well as the determination of the 1:100 year flood line.

6.8.8 Housing

The graph below shows that informal housing has showed a 0.4% increase between 2001 and 2007 and traditional dwellings have decreased by 0.9%. There has been therefore been no significant change in the housing situation in the Laingsburg municipality between 2001 and 2007. Laingsburg currently has a housing backlog of 524 RDP units of which 18% is attributable to Matjiesfontein. There is a GAP housing backlog of about 300 units for those who do not qualify for BNG housing.



Graph 6.9: Dwelling type occupied by households in Laingsburg
(Source: Stats SA, Census 2001 and Community Survey 2007)

In addition, approximately 300 units require urgent maintenance, currently being in a seriously dilapidated state.

Housing Backlog			
Settlement / area		Number	
Ward 1(Bergsig)		195	
Ward 4(Goldnerville)		350	
Ward 2(Farms)		149	
Ward 2(Matjiesfontein)		56	
Total		750	
Type of Housing		Number	
GAP Housing		300	
Ward 1	Ward 2	Ward 3	Ward 4
130	20	45	105

Table 6.52 Laingsburg Housing Backlog per area

The above table outline housing backlog per settlement or Residential area. The biggest number is from Göldnerville which is the biggest residential area within the municipality hosting half of the population of the municipality. Matjiesfontein has the smallest backlog but is also the smallest residential area in the municipality. The farming community having a need of 149 RDP houses which can grow because of the changing practices in the farming areas. GAP housing is a great need for people who does not qualify for RDP houses; it will also broaden the revenue base of the municipality.

The municipality is currently busy reviewing their HSP and will compile an in-depth implementation plan for housing development within the year 2017/18 financial book year to give the municipality direction and assist in the delivery of housing units as identified on the municipal waiting list ad municipal pipeline.

6.8.9 Cemeteries

Laingsburg town has four cemeteries and Matjiesfontein has one. These cemeteries are deemed as adequate to meet the needs of the Municipality.

Laingsburg town cemeteries are distinctively landscaped with the main roadways lined with Cyprus trees. A need was identified that the old cemeteries in Göldnerville, Bo Dorp and Nuwe Dorp must be renovated because it is dilapidated and the some areas has not been restored after the devastating flood in 1981. A similar, strong approach to landscaping should be extended to the CBD and other parts of town. Matjiesfontein Graveyard needs to be registered and renovated.

6.8.10 Sports Facilities

Sports facilities are located in Matjiesfontein, Laingsburg and Vleiland. These facilities need to be maintained, upgraded and a need for further expansion is needed for more sport codes for example;

- Netball in Vleiland
- Cricket Pitches for Vleiland, Laingsburg and Matjiesfontein
- More netball courts for Laingsburg
- Squash Wall for Laingsburg
- Public Swimming Pools in Laingsburg and Matjiesfontein

Assistance for the maintenance of school facilities was also identified during public participation.

Playgrounds within Ou Dorp and Acacia Park within the Laingsburg area was also raised because there is no playground for children in this area.

7 Strategy

Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to compile a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs the annual budget of the municipality; the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality; the business plans of the municipality; land-use management decisions; economic promotion measures; the municipality's organisational set-up and management systems; and the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning*. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes. The Laingsburg Municipality therefore developed a 5-year strategic plan.

Laingsburg Vision

*A destination of choice where people comes first “n
Bestemming van keuse waar mense eerste kom”*

Laingsburg Mission

To function as a community-focused and sustainable municipality by:

- Rendering effective basic services
- Promoting local economic development
- Consulting communities in the processes of Council
- Creating a safe social environment where people can thrive

Laingsburg Values

Our leadership and employees will ascribe to and promote the following six values:

Transparency
Accountability
Excellence

Accessibility
Responsiveness
Integrity

7.1 SWOT Analysis

The strategic session was held with Council and senior management where the major challenges the municipality was facing were identified. There was strong agreement amongst all that poverty and its attendant conditions pose the greatest external threat to the municipality and the shortage of staff and its effects on the ability of the municipality to fulfil its constitutional mandate pose the greatest internal threat. The municipality conducted this analysis to identify the municipal competitive advantages which can be used to change the local landscape and use the municipal strengths and opportunities to minimise the impacts and effects of the municipal weaknesses and threats.



Figure 7.1 SWOT Analysis

This analysis illustrate that the municipality has the ability to bring about change and develop the municipality and bring about change. Considering at this, the municipal vision is achievable. The municipality however must built on the strengths and utilise the opportunities and plan effectively on how and when what will be implemented.

The municipality can also through effective planning manage the threats in a manner that the identified threats can be reduced and turned around by means of a turn-around strategy.

7.2 Strategic focus areas and priorities

The following objectives, priorities, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan (iMAP) to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

Strategic Objective 1	Developing a safe, clean, healthy and sustainable environment for Communities	
Outcome	Pleasant living environment Safer oads in the municipal area Available Sport facilities Conserved Environment Clean and Health aware Town	
Key Performance Indicators	Implement IDP approved greening and cleaning initiatives Host public safety community awareness days as per the programed approved in the IDP Participate in the provincial traffic departments public safe initiatives as approved in the IDP	
Municipal Function	Technical Services, Strategic Services Administration	
Alignment with District, National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Building safer communities
Provincial Strategic Plan	SG4	Enable a resilient, sustainable, quality and inclusive living environment
Provincial Strategic Objective	PSO	Sustain ecological and agricultural resource-based Improve Climate Change Response
District Strategic Objective	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region

Table 7.1: Municipal PDO 1

Strategic Objective 2	Promote local economic development	
Outcome	Enhanced job creation	
Key Performance Indicators	Assist businesses with business and CIDB registration Host Events as identified in the IDP in support of LED within the Municipal Area Create job opportunities through EPWP and infrastructure projects	
Municipal Function	Strategic Services Community Services Infrastructure Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Local Economic Development
National Outcome	NO	Decent employment through inclusive economic growth
National Development Plan (2030)	NDP	An economy that will creates more jobs Inclusive rural economy
Provincial Strategic Plan (2040)	SG1	Creating opportunities for growth and jobs
Provincial Strategic Objective	SGO	Project Khulisa (“to grow”) <ul style="list-style-type: none">RenewablesTourismOil & GasBPOFilmAgri-processing
District Strategic Objectives	CKDM IDP	G7: Promote regional economic development, tourism and growth opportunities

Table 7.2: Municipal PDO 2

Strategic Objective 3		Improve the living environment of all people in Laingsburg	
Outcome	Improved Morals and values of the community, increased Skills levels, illiteracy reduced Decrease, n Crime Healthier Communities, Reduction in Teenage Pregnancies Reduction in new HIV/Aids infections Reduction in Social grant Dependencies Increased Housing Opportunities Enhance access to Free Basic Services		
Key Performance Indicators	Provide financial assistance to council approved tertiary students Provide public safety awareness days as per the programed approved in the IDP Participate in the provincial traffic departments Public Safety initiatives as approved in the IDP 80% of approved capital budget spent Provide free basic services to indigent households (Water, electricity, sanitation and refuse Removal)		
Municipal Function	Strategic Services, Financial Services Technical Services & Public Safety		
Alignment with National and Provincial Strategies			
Sphere	Ref	Description	
National KPA	NKPA	Basic Service Delivery	
National Outcome	NO	Increasing social cohesion	
National Development Plan (2030)	NDP	Social Protection	
Provincial Strategic Plan (2040)	PSG1 PSG3 PSG4	Improve Education outcomes and opportunities for youth development Increase wellness, safety and tackle social ills Enable a resilient, sustainable, quality and inclusive living environment	
Provincial Strategic Objective	PSO's	Improve the Levels of language and math's Increase the number and quality of passes in the NSC Increase the quality of education provision in poorer communities Provide more social and economic opportunities for our youth Improve family support to children and youth and facilitate development Healthy Communities, Families, youth and children Create better living conditions for households especially low income and poor households Sustainable and integrated Ural and rural settlements	
District Strategic Objective	CKDM IDP	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service SG 2: Build a well capacitated workforce, skilled youth and communities SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region G6: Facilitate Good Governance principles and effective stakeholder participation	

Table 7.3: Municipal PDO 3

Strategic Objective 4	Provision of Infrastructure to deliver improved services to all residents and business	
Outcome	Maintained municipal roads Improved waste management Improved provision for storm water Enhanced service delivery Improved electricity service Improved sanitation service Improved water provision Improved Integrated Transport	
Key Performance Indicators	80% of approved capital budget spend Number of formal residential properties connected to the municipal services (Water, electricity, sanitation and refuse removal	
Municipal Function	Infrastructure Services Finance and Corporate Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP	Improved infrastructure Economic Infrastructure
Provincial Strategic Plan (2040)	PSG 4 PSG 5	Sustainable and integrated urban and rural settlements Create better living conditions for households especially low income and poor households Sustain ecological and agricultural resource-base
Provincial Strategic Objective	PSO	Integrating service delivery for maximum impact Increasing access to safe and efficient transport
District Strategic Objective	CKDM IDP	SG 3: Improve and maintain district roads and promote safe road transport SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region

Table 7.4: Municipal PDO 4

<i>Strategic Objective 5</i>	To create an institution with skilled employees to provide a professional services to its clientele guided by municipal values	
<i>Outcome</i>	Less than 10 % vacancies at any time Sound HR practices Skilled workforce Reaching of employment equity targets	
<i>Key Performance Indicators</i>	Limit vacancy rate to less than 10% of budgeted posts 1% of the operating budget spent on training Develop a Risk Based Audit Plan and summit it to the audit committee for consideration Employ people from the employment equity target groups in the three highest levels of management in compliance with the municipal approved employment equity plan Achieve a unqualified audit opinion	
<i>Municipal Function</i>	Finance and Corporate Services	
Alignment with National and Provincial Strategies		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA	Municipal Transformation and Institutional Development
National Outcome	NO	A skilled and capable workforce to support inclusive growth
National Development Plan (2030)	NDP	Improving the quality of education, training and innovation Reforming the public service
Provincial Strategic Plan (2040)	PSG3 PSG5	Increase wellness, safety and tackle social ills Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Healthy Workforce Enhance Governance Inclusive Society Integrated Management
District Strategic Objective	CKDM IDP	SG 2: Build a well capacitated workforce, skilled youth and communities SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.

Table 7.5: Municipal PDO 5

Strategic Objective 6	To achieve financial viability in order to render affordable services to residents	
Outcome	Financial Viability Clean Audit Report	
Key Performance Indicators	Financial viability measured in terms of the municipality’s ability to meet its service debt obligations Financial viability measured in terms of the outstanding service debtors Financial viability measured in terms of the available cash to cover fixed operating expenditure Achieve a debtors payment % of 60%	
Municipal Function	Finance	
Alignment with National, Provincial and District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Financial Viability and Management
National Outcome	NO	A responsive and, accountable, effective and efficient local government system
National Development Plan (2030)	NDP	Transforming Human Settlements
Provincial Development Plan (2040)	PSG5	Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Integrated Management Enhanced Governance
District Strategic Objective	CKDM IDP	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.

Table 6.6: Municipal PDO 6

Strategic Objective 7	Effective Maintenance and management of municipal assets and natural resources	
Outcome	Climate Change adaptation Water Conservation Biodiversity Conservation Improved Disaster Management Heritage Conservation Management of Energy Improved Land management	
Key Performance Indicators	70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit the % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1:2001 criteria	
Municipal Function	Strategic Services Technical Services Financial Services Administration Community Services	
Alignment with National, Provincial & District Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic Service Delivery
National Outcome	NO	All people in south Africa protected and feel safe
National Development Plan (2030)	NDP	Environmental Sustainability and resilience
Provincial Strategic Plan (2040)	PSG4 PSG5	Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment
Provincial Strategic Objective	PSO	Sustainable ecological and agricultural resource-based Improved Climate Change Response Improve Better living conditions for Households, especially low income and poor households Sustainable and Integrated urban and rural settlements Integrated Management Inclusive society
District Strategic Objective	CKDM IDP	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region

Table 6.7: Municipal PDO 7

8 Action Planning

This chapter identifies the key actions for each of the seven Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2017 – 2022 IDP period. The figure below illustrates the process followed to confirm alignment and those actions are developed for each objective.

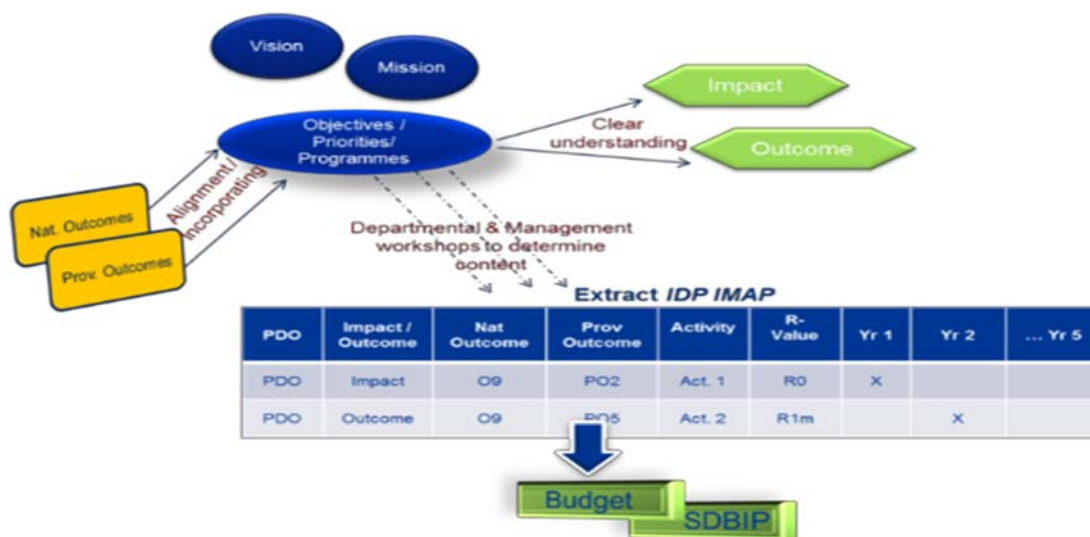


Figure 8.1 IDP & Budget Alignment

8.1 Project Prioritization

The municipality identified the need for a project prioritisation model and implemented a model that can be summarised as follows:

- Project prioritisation is required in order to guide project implementation and the allocation of funding to each project. The project prioritisation model is applied to projects and programmes funded from municipality's own funding.
- Projects funded by external service providers (e.g. MIG) do not require prioritisation by the Laingsburg Municipality for funding and implementation.

Criteria	Description	Score (yes = 1, No =0)
Legal Requirement	Is the project legally required by legislation?	
Contractually committed	Has the project already commenced and were appointments done to date	
Safety / Basic Need	Will the postponement of the project create a safety risk to the community and is the project addressing a basic need	
Maintenance Cost	Will the maintenance cost for the project be affordable in the future	
Total		

Table 8.1: Project prioritization model

Projects identified by the Community, Ward Committees and IDP Representative Forum can't always be

executed by the municipality on its own and the municipality embarked on innovative ways to deliver on the greatest needs of the community and wishes to attract investors and partners in development to help the municipality to develop the municipality.

8.2 Community Priorities

The municipality embarked on a community ward based planning on ward level which was captured in ward plans. The ward plan prioritised projects as well as projects identified in the IDP Representation Forum where various structures including the Laingsburg Business Chamber, Laingsburg Small Business Association (LSBA), Ward Committees, NGO's, CBO'S, community leaders and even sector department are partaking were captured. Internal departments within the municipality including council identified projects which should be captured within the municipal IDP for planning purposes.

The community was consulted during the process as the IDP Time Schedule and ward community system. The following table outline dates and numbers.

No.	Type of Meeting	Date	Venue	Attendance
1	IDP REP Forum	16-Aug-17	Auditorium	25
2	IDP REP Forum	14-Sep-17	Auditorium	29
3	IDP REP Forum	15-Nov-17	Auditorium	17
Ward 1				
4	Ward Committee Meeting	06-Jun-17	Ward Councillor Office	13
5	Ward Committee Meeting	11-Jul-17	Ward Councillor Office	13
6	Ward Committee Meeting	08-Aug-17	Ward Councillor Office	10
7	Community Meeting	08-Aug-17	Bergsig Hall	
8	Ward Committee Meeting	03-Oct-17	Ward Councillor Office	10
9	Ward Committee Meeting	07-Nov-17	Ward Councillor Office	15
10	Ward Committee Meeting	12-Dec-17	Ward Councillor Office	10
Ward 2				
11	Ward Committee Meeting	05-Jun-17	Auditorium	11
12	Ward Committee Meeting	06-Jul-17	Auditorium	12

Final Integrated Development Plan 1st Review

13	Ward Committee Meeting	03-Aug-17	Auditorium	13
14	Ward Committee Meeting	05-Oct-17	Auditorium	10
15	Ward committee Meeting	05-Dec-17	Auditorium	13
Ward 3				
16	Ward Committee Meeting	05-Jun-17	Auditorium	12
17	Ward Committee Meeting	07-Aug-17	Auditorium	10
18	Ward Committee Meeting	04-Sep-17	Auditorium	14
19	Ward Committee Meeting	02-Oct-17	Auditorium	15
20	Ward Committee Meeting	06-Nov-17	Auditorium	13
21	Community Meeting	15-Nov-17	Auditorium	20
22	Ward Committee Meeting	04-Dec-17	Auditorium	13
Ward 4				
23	Ward Committee Meeting	03-Jul-17	Ward Office	10
24	Ward Committee Meeting	10-Jul-17	Ward Office	11
25	Ward Committee Meeting	08-Aug-17	Ward Office	9
26	Ward Committee Meeting	09-Oct-17	Ward Office	9
27	Ward Committee Meeting	07-Dec-17	Ward Office	8

Table 8.2 IDP Consulting Report

The following table highlight the needs as identified through all structures and platforms;

Ward 1	Ward 2
<ol style="list-style-type: none"> 1) E – Centre 2) Crèche 3) Youth Development 4) ATM 5) Job Creation 6) School bus 7) Mobile Library 8) Street light Improvement 9) Upgrading of Reservoir 10) Sport Facility 11) Speed Bumps (Kambro Street) 12) Playground (Nuwe Dorp) 13) Housing 14) Solar Heaters 15) Agri-processing 16) Soup Kitchen 17) Vehicle Testing Centre 	<ol style="list-style-type: none"> 1) Sewerage Connection (Location) 2) Erven Development (Matjiesfontein) 3) Speed Bumps (Matjiesfontein) 4) Paving of streets (Matjiesfontein) 5) Moving of Transfer Station(Refuse) (Matjiesfontein) 6) Solar Heaters 7) Computer Centre (Vleiland) 8) Mobile Police (Matjiesfontein & farms) 9) Clinic (Matjiesfontein) 10) More Regular Mobile Clinic Visits (Farms) 11) Youth Development 12) Crèche 13) Job Creation 14) Housing 15) Agri-processing 16) Soup Kitchen
Ward	Ward 4
<ol style="list-style-type: none"> 1) Streetlight Improvement 2) Public Swimming Pool 3) Upgrade of Storm water (Breakwater & Walls) 4) Fencing of Mandela Park 5) Mandela Park Upgrading 6) Crèche 7) Job Creation 8) Youth Development 9) Playground (Baraks) 10) Housing 11) Solar Heaters 12) Agri-processing 13) Retirement Village 14) Soup Kitchen 	<ol style="list-style-type: none"> 1) Acacia Park Community Hall 2) Dustbin Project 3) Crèche 4) High mast Lightning 5) Play Ground (Acacia Park) 6) Youth Development 7) Job Creation 8) Facility for the Age 9) Storm water Upgrading 10) Emergency Exit (Göldnerville / Acacia Park) / Additional Access Road 11) Speed Bumps (Acacia Park & School Street) 12) Housing 13) Solar Heaters 14) Agri-processing 15) Light Industrial Area 16) Solar Plant 17) Soup Kitchen

Table 8.3 Community Priorities

9 Sector Planning

9.1 Internal Sector Plans

This section outlines the status of Plans and Policies within the municipality. The blue indicates approved, the green indicates in process, the orange indicates that it was done in collaboration with Central Karoo District Municipality and the red indicates that it needs to be developed.

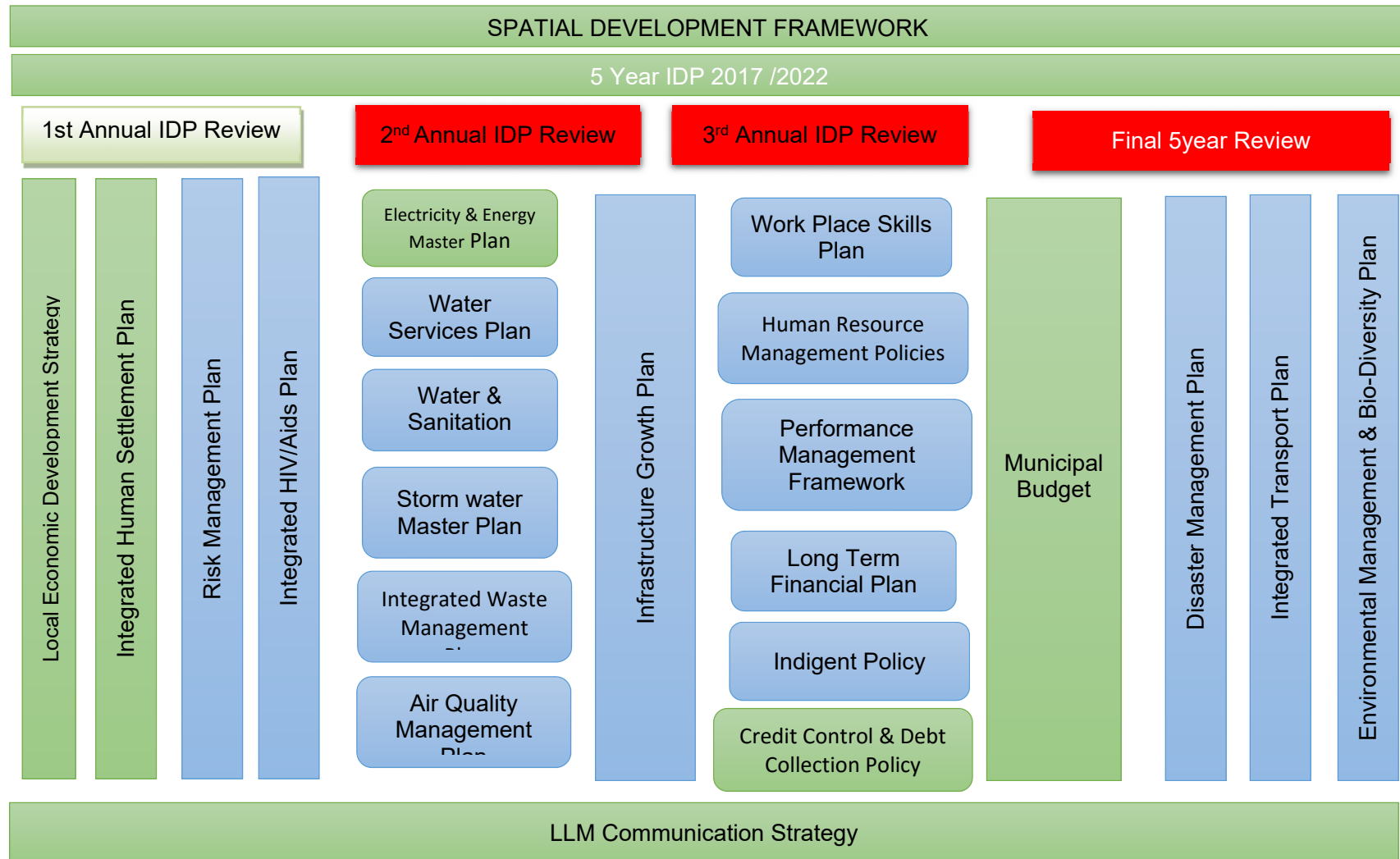


Diagram 8.1: Municipal Sector Plans

Final Integrated Development Plan 1st Review

9.2 External Sector Plans and Programs

Department of Health				
Strategic Objective: To increase wellness in the province				
Project Name	Project Description	Municipal Area	Year	Budget
Laingsburg Hospital	Clean Storm Water Channel, upgrade Pharmacy, Nurses Home Driveway	Ward 3	Implementation long overdue	
Laingsburg Ambulance	Upgrade and Additions	Ward 3	Implementation long overdue	
Laingsburg Forensic Pathology	Replacement of FPL	Ward 3	Implementation long overdue	
Matjiesfontein Satellite Clinic	Building of Clinic	Ward 1	Implementation long overdue	R 3 349 000.00
Department of Community Safety				
Strategic Objective : To make every community a safe place in which you can live, work, learn, relax and move about				
Project Name	Project / Programme	Municipal Area	Year	
Initiatives	Promote Professional Policing, SMS Short Code, Community Safety Kiosk, Neighbourhood watch, Chrysalis Youth Development Programme, Youth and Religion for safety, Special Projects, Policing Needs Priorities, Youth Development Programme, & Expanded Partnership Programme	Whole District including Laingsburg	2017 - 2022	
Department of Social Development				
Strategic Objective: Social Welfare Services and Community Development				
Project Name	Project / Programme	Municipal Area	Year	
Welfare Organisations	Older Persons, ECD, Children	Laingsburg	2017 - 2022	
Others	Building Resilient Families, Youth Development, Substance Abuse, Crime Prevention			
Department of Culture and Sport				
Strategic Objective: To facilitate the development, preservation and promotion of arts and culture in the Western Cape				
Project Name	Project / Programme	Municipal Area	Year	
Conditional Grants	MRF (Library)	Laingsburg	2017 - 2022	
MOD Centres	Acacia PS & Laingsburg HS	Laingsburg	2017 - 2022	
Arts and Culture	Funding and Transfers	District	2017 - 2022	
Arts and Culture	Initiation Programme	District	2017 - 2022	
Sports Development	Club Development	Laingsburg	2017 - 2022	
Bergsig Modular Library	Library Services	Ward 1(Laingsburg)	2018 - 2019	
Upgrade of Sport field	Sport Facilities	Ward 2(Matjiesfontein)	2018 - 2019	
Department of Agriculture				
Strategic Objective: Opportunities for growth development in rural areas				
Project Name	Programme	Municipal Area	Year	
Various Programmes	Sustainable Resource Management	District	2017 - 2022	
	Farmer Support & Development	District	2017 - 2022	
	Veterinary Services	District	2017 - 2022	
	Technology Research and Development	District	2017 - 2022	
	Agricultural Economic Services	District	2017 - 2022	
	Structural Agricultural Education and Training	District	2017 - 2022	
	Rural Development Coordination	District	2017 - 2022	
Others	Agri-processing & Skills Development	Laingsburg	2017 - 2022	
Depart of Human Settlements				
Strategic Objective: Review and Approve specific Housing Projects				
Project Name	Project / Programme	Municipal Area	Year	Opportunities
Göldnerville (163)IRDP	149 Housing units	Ward 4	Completed	157
Aunt Dates (200)	200 Housing units	Ward 4	2022/23	200

Final Integrated Development Plan 1st Review

Department of Environmental and Development Planning				
Strategic Objective: to provide leadership and innovation in environmental management and Integrated Development Planning				
Programme		Target Area	Year	
Air Quality Management Plan		LLM	Completed	
Integrated Waste Management Plan, Workshop & Support		LLM	On-going	
Integrated Pollutant and Waste Information System		All Municipalities	On-going	
Monitor Waste Management Facilities for Compliance		All Municipalities	On-going	
Landfill operator Training		All Municipalities	On-going	
Methane Gas Determination Project		All Municipalities	On-going	
Determination of the Municipal Integrated Waste Infrastructure		All Municipalities	On-going	
SPLUMA /LUPA / Change Management Strategy		All Municipalities	On-going	
Department of Education				
Strategic Objective: Improved literacy and numeracy in primary schools & Improved number and quality of passes in the NSC				
Project Name	Project / Programme	Municipal Area	Year	
Personnel Budget	Salaries and all projects	Wards 1, 2, 3 & 4	2017 - 2022	
Conditional Grants	Including Infrastructure	Wards 1,2,3 & 4	2017 - 2022	
Norms and Standards allocations	Public ordinary school	Wards 1,2,3 & 4	2017 - 2022	
Learner Transport Schemes	Scholar Transport	Ward 1	2017 - 2022	
Subsidies	Independent Schools	Wards 1,2,3 & 4	2017 - 2022	
Subsidies	Special Education Needs	Wards 1,2,3 & 4	2017 - 2022	
Subsidies	Gr R Learners	Wards 1,2,3 & 4	2017 - 2022	
Infrastructure	Conditional Grants	Wards 1,2,3 & 4	2017 - 2022	
Department of Transport and Public Works				
Strategic Objective: Creation of a highly effective department				
Project Name	Municipality	Municipal Area	Year	Budget
Refurbishment and rehabilitation	District	Whole Area	2017/18 – 2019/20	R 35 500 000.00
Property	LLM	LLM (10 Accounts)	2017/18 – 2019/20	
EPWP	LLM	Wards 1,2,3 & 4	2017/18	R 1 000 000.00
Department of Environmental Affairs				
Strategic Objective: Pro-actively plan, manage and prevention of pollution and environmental degradation to ensure a sustainable and healthy environment. Contribute to sustainable development, livelihood, green and inclusive economic growth through facilitating skills development and employment creation.				
Project Name	Municipality	Municipal Area	Year	Budget
Jobs on Waste	LLM	Whole Area	2016/17	Completed
Laingsburg Integrated Waste Management Facility	LLM	Ward 1 (Whole Area)	Finalisation Stage	R 10 500 000.00
Laingsburg Prosperity Project	LLM	Whole Area	Finalisation Stage	R 15 000 000.00
Road Upgrade & Improvement Facilities	Anysberg Nature Reserve	Wards 1,2,3 & 4	2017/182019/20	R 17 500 000.00
Department of Rural Development and Land Reform				
Strategic Objective: Rural Development & Comprehensive Rural Development Programme				
Project Name	Municipality	Municipal Area	Year	Budget
Matjiesfontein Water Reservoir	LLM	Matjiesfontein	Completed	R 1 236 000.00
Early Childhood Development Centre	LLM	Matjiesfontein	Implementation long overdue	R 650 000.00

Table 8.1: Municipal Sector Plans

9.3 Provincial Strategic Plan, 2014-2019

The Western Cape Government has identified the following strategic goals in its Provincial Strategic Plan (Figure 2.3.7.1):



Figure 9.1 Provincial Strategic Goals (source: Western Cape Government Provincial Strategic Plan 2014-2019)

PSG 1 Creating opportunities for growth and jobs by:

- supporting strategic sectors
- improving artisan and technical skill
- improving the regulatory environment
- nurturing innovation throughout the economy
- optimising land use
- ensuring sufficient water and energy
- improving Broadband roll out and
- improving the transport system

PSG 2 Improving education outcomes and opportunities for youth Development by:

- improving levels of language and mathematics
- increasing the number of quality passes for national senior certificate
- increasing the quality of education in poorer communities
- providing access to more social and economic opportunities and
- improving family support to children and youth and development programmes

PSG 3 Increasing wellness, safety and tackling social ills by:

- building inclusive, safe and healthy communities
- nurturing resilient and healthy families and
- ensuring safe and healthy children and youth

PSG 4 Enabling a resilient, sustainable, quality and inclusive living environment by:

- facilitating improvements in settlement development and functionality
- improving management and maintenance of the ecological and agricultural resource base and
- improving the response to climate change

PSG 5 Embed good governance and integrated service delivery through partnerships and spatial alignment by:

- enhanced corporate governance maturity in the Western Cape Government and municipalities
- significantly improved stakeholder satisfaction with Western Cape
- Government services and
- integrated management of the PSP and the game changers in the Western Cape

9.4 OneCape 2040 Vision

The PSP is guided by the longer-term OneCape 2040 vision which was adopted by the Western Cape Government and other key institutions in the Province in 2013. OneCape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability. To this end, it identifies six transitions: Educating Cape; Enterprising Cape; Green Cape; Connecting Cape; Living Cape; and Leading Cape, as set out in figure 8.2 below.



Figure 9.2 OneCape 2040 Vision (PSP, 2014/19)

The department identified the Joint Planning Initiative (JPI), where the whole of the Western Cape government get together and plan as a collective and identified game changes that will have catalytic effects on the Western Cape as a whole and bring about change.

Laingsburg Municipality identified game changes that will assist the municipality to become sustainable as well as realising the municipality, the district, the provincial as well as the vision of the country.

Projects identified were named JPI Projects, the following JPI Projects is identified for Laingsburg and the Central Karoo District. Most of the projects is still in planning phase, but 3 of the projects are in implementation

Final Integrated Development Plan 1st Review

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_006	Department of Agriculture	Economic Growth Initiatives	DEDAT, Laingsburg Municipality, Central Karoo District Municipality, Beaufort West Municipality & Prince Albert Municipality
PSG 1: Create opportunities growth and jobs			
Agreed JPI Outcomes/ Objectives			
Integrated District Agri- processing Hub-Establishing an Agri-park (Beaufort West-Agri hub connected with Farmer Support Units' in Laingsburg, P-Albert and Beaufort West municipalities)			
Projects	<ol style="list-style-type: none"> 1. Cold Storage 2. Meat processing 3. Leather tannery 4. Wool to garment 5. Seed Farming and processing 6. Multi Skills development 		
Progress	Lead Department / Municipality	Supporting Buddies	
Latest Update	<p>"15 July 2016 DOA As part of the establishment of the District Agri-park for the Central Karoo a Master Business Plan was drafted. In addition, the Department is in process researching alternative wool processing methods which could be used to establish wool processing plant in the Laingsburg area."</p>	<p>"28 September 2016: CKDM The Agri-Park has been properly institutionalised with all relevant and necessary structures established. Currently the district (All Municipalities except for Laingsburg) met with key sector departments in this project (DRDLR and DoA) The establishment of FPSU s in the district was discussed and a task team established. The process is well underway.</p> <p>28 September 2016: CKDM this can be confirmed that JPI 1_006 the agreed to JPI outcomes/objectives is well under way.</p>	

Table 9.2: JPI 1_006: Central Karoo District Agri-processing

Final Integrated Development Plan 1st Review

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_026	Laingsburg Municipality	Education and Skills Development	DoE DSD DoHE
PSG 2: Improve Education outcomes and opportunities for youth development			
Agreed JPI Outcomes/ Objectives			
learning programmes (Second chance learning)			
Projects	Access to community learning programmes (Second chance learning) 1. Skills development 2. Training (non-accredited and relevant to area/context)		
Progress	Lead Department / Municipality	Supporting Buddies	
Latest Update	15 July 2016 Municipality indicated that this JPI is green 12 October 2016 - Agree	Agree	

Table 9.3: JPI 1_026 Laingsburg Education and Skills Development

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_046	DLG: Communications	Governance (Integrated Planning and Budgeting)	Laingsburg Municipality Government Communication Information Systems
PSG 5: Embed good governance and Integrated Service Delivery through partnerships			
Agreed JPI Outcomes/ Objectives: Initiative to empower families to participate in society and government programmes.			
Projects	Initiative to empower families to participate in society and government programmes. 1. Public Participation and Communication Strategy.		
Progress	Lead Department / Municipality	Supporting Buddies	
Latest Update	DLG: Note: - The Municipality should take note that the Independent Communications Authority of South Africa has (as communicated in notice 918 of 2015) placed a Moratorium in respect of applications for class community sound broadcasting service licences and applications for radio frequency spectrum for purposes of providing a community broadcasting service. Thus the Municipality will be unable to initiate its own local radio station. For further assistance the Municipality is requested to contact Mr K Langenhoven {(Keith.Langenhoven@westerncape.gov.za) (Tel: 021 483 3492)}	12 October 2016 Municipality with Role players tried to extend GAMKA FM to Laingsburg without success, municipality in process to initiate own LOCAL radio station, requested assistance	

Table 9.4: JPI 1_046 Public Participation & Communication

Final Integrated Development Plan 1st Review

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_075	DTPW	Investment in Bulk Infrastructure)	Laingsburg municipality DEDAT
PSG 4: Enable a resilient, sustainable, quality and inclusive living environment			
Agreed JPI Outcomes/ Objectives : Additional Access to Goldnerville			
Projects	<p>Additional Access to Goldnerville</p> <ol style="list-style-type: none"> 1. Elevate the need for additional access road to Goldnerville to PSG4 N1 Corridor working group and SANRAL. 2. The tarring of R315 and TR 83/2 3. Elevate the need for tarring of R315 and TR 83/2 to PSG4 N1 Corridor working group and SANRAL. 4. Funding application for business case. 		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	<p>29 Aug 2016: This matter was addressed with SANRAL who are the Road Authority. SANRAL are not able to provide access to the development from the N1 because of road safety reasons. The municipality will have to provide access via the inner municipal street network.</p> <p>The CKDM are planning to upgrade MR309 which falls on the preferred alignment of the TR83/2 but this must first be motivated for priority and then put on to the budget plan. Layer works are needed- i.e. not just a straight forward seal but subgrade, sub-base and base need to be prepared and constructed. Furthermore, Goba Consulting will be appointed for flood damage repairs of Seweweekspoort Road.</p> <p>A Special Purpose Vehicle or consultant may be needed to champion and manage this process. The municipality must arrange a meeting of minds – i.e. DEADP project initiation office, DEA and Tourism, DLG, Agriculture and DTPW including the CKDM will be required.</p>		<p>12 October 2016 Municipality will do some planning and designing and will than with the assistance of DTPW to obtain an additional access to Goldnerville. The Conversation about the economic roads in Laingsburg remain a priority and we requested that all the stakeholders attend the session, so that we as a collective can plan together as Special Purpose Vehicle.</p>

Table 9.5 JPI 1_075 Bulk Road Infrastructure

Final Integrated Development Plan 1st Review

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_095	DCAS	Social Initiatives	DoE DSD LLM
PSG 2: PSG 3: Increase Wellness, safety and reducing social ills			
Agreed JPI Outcomes/ Objectives : Afterschool care support centres			
Projects	Afterschool care support centres <ol style="list-style-type: none"> MOD Centres AFTER School Centres Homework Hubs 		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	29 Aug 2016 DCAS met with municipality in 2015. Municipality informed that homework hub is the competency of WCED. DCAS to establish a workgroup in September 2016 with supporting departments. 19/10/2016 WCED will provide the Municipality with written feedback with regards to the process of establishing a homework hub.		12 October 2016 Coach appointed at Matjiesfontein Primary, wait feedback on Homework Hub

Table 9.6: JPI 1_095 Afterschool Programme

JPI Number	Lead Department / Municipality	JPI Type	Supporting Departments
1_095	DoC's	Social Initiatives	SAPS & Laingsburg Municipality
PSG 3: Increase Wellness, safety and reducing social ills			
Agreed JPI Outcomes/ Objectives			
Reviewing and implementing the existing crime prevention (safety promotion)strategy			
Projects	Reviewing and implementing the existing crime prevention (safety promotion)strategy <ol style="list-style-type: none"> Alignment of Crime Prevention strategy with NDP Outcomes and provincial strategy linking existing local substance abuse forum to provincial substance abuse forum 		
Progress	Lead Department / Municipality		Supporting Buddies
Latest Update	UPDATE : JUNE 2015 The PNP meeting will be held on 17 and 18 July 2015. The safety plan will be finalised by 30 August 2015 and the MOU with the Laingsburg Municipality will be concluded by 31 October 2015 The following CPF were on the EPP during the 2014/2015 financial year Laingsburg		Meeting with DOC's on support for Neighbourhood Watch, MOU to be signed. Municipality did not attend District Alignment Workshop.

Table 9.7: JPI 1_095 Community Safety

10 Long Term Planning

The Long Term Financial Planning is aimed at ensuring that the Municipality has sufficient and cost-effective funding in order to achieve its long term objectives through the implementation of the medium term operating and capital budgets. The purpose of the Long Term Financial Planning is therefore to:-

- Ensure that all long term financial planning is based on a structured and consistent methodology in order to ensure the long term financial sustainability of the Laingsburg Municipality.
- Identify capital investment requirements and associated funding sources to ensure the future sustainability of the Municipality;
- Identify revenue enhancement and cost saving strategies in order to improve service delivery at affordable rates; and;
- Identify new revenue sources as funding for future years.

10.1 Financial strategies

An intrinsic feature of the LTFP give effect to the municipality's financial strategies. These strategies include:

- a) Increasing funding for asset maintenance and renewal;
- b) Continuous improvement of its financial position;
- c) Ensuring affordable debt levels to fund the capital budget;
- d) Maintaining fair, equitable and affordable rates and tariff increase;
- e) Maintaining or improving basic municipal services;
- f) Achieving and maintaining a breakeven/surplus Operating budget; and
- g) Ensuring full cost recovery for the provision of internal services.

10.2 Non – financial strategies

The LTFP is a key component for achieving the goals listed in the IDP of the Municipality. The LTFP consider the following non – financial strategic strategies:

- a) The Laingsburg Municipality Strategic Key Performance Areas;
- b) Infrastructure led growth strategies; and
- c) The Municipality's Spatial Development Framework.

The Laingsburg Municipality has a small revenue base and is largely dependent on grant funding to sustain its day to day operations. For this reason it is critical that own generated resources be optimised. This could only be achieved by employing effective credit control and debt collection procedures. Furthermore, the provision of indigent support should be managed efficiently.

Financial Management is the cornerstone of the municipality, therefore controls and policies are put in

place to achieve sound financial management. As part of the IDP, all financial regulations and policies were reviewed to ensure that all legal, internal control and social requirements are met. The Laingsburg Municipality has recognised that in order to remain viable and sustainable, the IDP is linked to an achievable financial plan that includes a credible multi-year budget

10.3 Revenue Raising Strategy

The main sources of revenue for the Laingsburg Municipality are state provided grants and own generated revenue from the provision of municipal services such as electricity, water, sewage and refuse removal. Property Rates also provide a further source of revenue. In order to increase the revenue base and also assist with alleviation of unemployment, Council should attempt to attract investors to the municipal area.

10.4 Asset Management Strategy

A GRAP compliant asset register forms the back bone to any system of asset management. In addition to an effective maintenance program, it is also critical that adequate, comprehensive insurance coverage is in place at all times. The municipality will be examining all its inventory and equipment to ensure that redundant and unused items are disposed of according to prescription. This will ensure a more accurate asset register as well as reduce risk and therefore insurance costs. In order to comply with audit and financial disclosure requirements, often used items and consumables will be taken onto inventory and managed accordingly.

10.5 Capital Projects Financing Strategy

The municipality does not currently have any long term debt and intends to maintain the status quo as it is believed that the municipality does not have the ability to service loans at present. All capital projects will therefore be financed from own operating funds, contributions from the Capital Replacement Reserve and grants received from National and Provincial Government. The possibility of raising loans to provide or improve infrastructure is not totally excluded, but Council has committed to following a very conservative approach towards loan funding.

10.6 Operating Capital Financing Strategy

Excellent working capital management is of paramount importance to ensure that municipal service provision can continue uninterrupted. Positive cash flow is the life blood of any organisation and the use of effective credit control and debt collection processes can therefore not be over emphasized. As mentioned above, council does not have any long term debt at present and it is also policy that operational expenses be financed from own revenue on a cash backed basis. The use of bridging finance for

operational purposes will only be considered as an absolute last resort.

10.7 Cost Effectiveness Strategy

The strive for cost effective operations is an integral part of any organisation, even more so in a municipality that operates by using public funds. The municipality will therefore strive to foster an attitude of prudence, transparency and accountability amongst all staff and councillors alike

An important factor in this regard is the demonstrable ability to practice financial discipline, adhere to legislative requirements and constantly provide uninterrupted, good quality services to its clientele. The budget estimates to ensure sustainability only by aligning all municipal activity with the IDP, Budget, SDBIP and Performance Agreements of Managers will the predetermined objectives be achieved and will service delivery to the community of Laingsburg Municipality be ensured.

Final Integrated Development Plan 1st Review

10.8 Municipal Budget

The budget is aligned with the 1st three years of the IDP and give an indication on the municipal financial position and how the budget will be spent.

WC051 Laingsburg - Table A1 Budget Summary

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousands										
Financial Performance										
Property rates	2 794	2 934	3 571	3 764	3 763	3 763	–	4 117	4 261	4 656
Service charges	13 929	15 324	16 908	18 481	17 526	17 526	–	18 593	19 755	21 042
Investment revenue	856	1 270	818	818	797	797	–	845	879	914
Transfers recognised - operational	19 794	18 084	17 034	17 973	21 507	21 507	–	20 222	20 278	21 408
Other own revenue	32 166	23 417	27 943	35 064	35 889	35 889	–	38 044	39 578	40 906
Total Revenue (excluding capital transfers and contributions)	69 538	61 030	66 273	76 100	79 482	79 482	–	81 821	84 750	88 926
Employee costs	12 930	15 198	19 124	23 819	23 195	23 195	–	25 058	26 830	28 722
Remuneration of councillors	2 220	2 408	2 507	2 790	2 928	2 928	–	3 136	3 358	3 596
Depreciation & asset impairment	7 743	7 335	9 901	8 114	8 128	8 128	–	8 562	8 892	9 381
Finance charges	231	162	–	7	7	7	–	7	7	8
Materials and bulk purchases	6 573	7 487	7 460	7 799	8 558	8 558	–	9 091	9 504	9 909
Transfers and grants	–	–	–	447	334	334	–	351	364	386
Other expenditure	42 244	69 447	42 547	43 049	44 365	44 365	–	44 882	46 757	48 673
Total Expenditure	71 940	102 038	81 539	86 025	87 514	87 514	–	91 087	95 712	100 675
Surplus/(Deficit)	(2 402)	(41 008)	(15 266)	(9 925)	(8 033)	(8 033)	–	(9 267)	(10 962)	(11 749)
Transfers and subsidies - capital (monetary allocated)	19 701	29 323	9 213	8 654	16 117	16 117	–	10 367	10 770	10 228
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	17 298	(11 685)	(6 053)	(1 271)	8 084	8 084	–	1 100	(192)	(1 521)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	17 298	(11 685)	(6 053)	(1 271)	8 084	8 084	–	1 100	(192)	(1 521)
Capital expenditure & funds sources										
Capital expenditure	19 915	29 781	14 703	9 115	16 118	16 118	–	10 367	10 770	10 228
Transfers recognised - capital	19 701	28 853	13 160	8 321	16 117	16 117	–	10 367	10 770	10 228
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	215	928	1 543	794	1	1	–	–	–	–
Total sources of capital funds	19 915	29 781	14 703	9 115	16 118	16 118	–	10 367	10 770	10 228
Financial position										
Total current assets	29 161	21 506	14 599	61 057	10 022	15 600	–	16 617	20 964	26 223
Total non current assets	166 668	161 951	163 379	178 482	171 381	171 369	–	172 589	174 150	174 668
Total current liabilities	13 133	14 924	12 972	73 406	7 686	14 393	–	9 061	14 464	21 000
Total non current liabilities	8 225	6 410	9 540	–	8 795	9 026	–	9 270	9 530	9 805
Community wealth/Equity	174 471	162 123	155 467	166 132	164 922	163 551	–	166 667	168 562	169 250
Cash flows										
Net cash from (used) operating	43 808	1 357	2 820	6 843	11 124	14 319	–	6 624	5 508	4 545
Net cash from (used) investing	(37 366)	(6 152)	(6 909)	(9 115)	(15 718)	(15 879)	–	(10 367)	(10 770)	(10 228)
Net cash from (used) financing	–	–	–	24	24	31	–	33	35	37
Cash/cash equivalents at the year end	14 758	9 964	5 875	3 627	1 306	4 346	–	636	(4 591)	(10 236)
Cash backing/surplus reconciliation										
Cash and investments available	14 758	9 964	5 875	22 908	1 306	4 346	–	636	(4 591)	(10 236)
Application of cash and investments	3 528	8 174	7 924	27 690	3 521	8 336	–	633	(1 046)	(2 915)
Balance - surplus (shortfall)	11 231	1 790	(2 049)	(4 781)	(2 215)	(3 990)	–	3	(3 545)	(7 322)
Asset management										
Asset register summary (WDV)	–	–	–	–	–	–	–	–	–	–
Depreciation	7 743	7 335	9 901	8 114	8 128	8 128	–	8 562	8 892	9 381
Renewal of Existing Assets	–	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	1 715	1 778	2 554	1 978	1 873	1 873	–	1 979	2 059	2 168
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	–	–	–	8 683	7 253	7 253	10 347	10 347	10 783	11 572
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

Table 10.1: A1 Budget Summary

Final Integrated Development Plan 1st Review

10.9 Expenditure Analysis

A three year preview of ensuring maintenance of existing assets with regards to municipal spending on repairs and maintenance. Setting priorities for the renewal of existing infrastructure as per the budget motivations. It also includes capital expenditure.

WC051 Laingsburg - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description		Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote		1									
Vote 1 - MAYORAL & COUNCIL			11 187	10 754	20 986	3 636	3 502	3 502	1 561	1 637	1 714
Vote 2 - MUNICIPAL MANAGER			-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES			11 454	24 097	3 090	1 741	2 620	2 620	2 771	2 881	3 149
Vote 4 - BUDGET & TREASURY			17 396	14 815	6 472	21 925	32 019	32 019	24 735	23 342	24 233
Vote 5 - PLANNING AND DEVEOLPMENT			-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERV			920	972	995	1 078	1 071	1 071	1 268	1 338	1 411
Vote 7 - SPORTS AND RECREATION			3	4	16	24	2	2	2	2	3
Vote 8 - HOUSING			363	11	10	11	12	12	12	13	13
Vote 9 - PUBLIC SAFETY			29 723	21 201	23 323	33 606	33 708	33 708	35 733	37 167	38 357
Vote 10 - ROAD TRANSPORT			2 737	1 341	1 113	1 115	1 115	1 115	1 085	37	39
Vote 11 - WASTE MANAGEMENT			2 139	2 219	1 903	2 066	2 225	2 225	2 375	2 579	2 790
Vote 12 - WASTE WATER MANAGEMENT			2 432	2 626	2 490	2 485	2 471	2 471	2 658	2 909	3 198
Vote 13 - WATER			2 872	2 931	2 691	3 389	2 910	2 910	3 154	3 361	3 614
Vote 14 - ELECTRICITY			9 627	11 311	12 190	13 678	13 944	13 944	16 833	20 253	20 633
Vote 15 - [NAME OF VOTE 15]			-	-	-	-	-	-	-	-	-
Total Revenue by Vote		2	90 853	92 282	75 278	84 754	95 598	95 598	92 187	95 520	99 154
Expenditure by Vote to be appropriated		1									
Vote 1 - MAYORAL & COUNCIL			2 692	33 193	6 382	5 127	4 912	4 912	5 254	5 598	5 982
Vote 2 - MUNICIPAL MANAGER			430	424	2 987	3 577	3 499	3 499	3 763	4 033	4 311
Vote 3 - CORPORATE SERVICES			4 085	5 982	5 983	6 099	6 473	6 473	6 872	7 237	7 670
Vote 4 - BUDGET & TREASURY			5 566	10 917	17 172	10 900	13 142	13 142	13 997	14 759	15 731
Vote 5 - PLANNING AND DEVEOLPMENT			644	878	1 077	1 241	1 227	1 227	1 319	1 407	1 499
Vote 6 - COMMUNITY AND SOCIAL SERV			1 339	1 487	1 286	1 247	1 247	1 247	1 334	1 421	1 515
Vote 7 - SPORTS AND RECREATION			1 183	1 320	944	529	820	820	874	925	983
Vote 8 - HOUSING			271	253	171	183	184	184	193	199	213
Vote 9 - PUBLIC SAFETY			27 652	19 657	20 988	32 683	31 225	31 225	31 114	32 462	33 595
Vote 10 - ROAD TRANSPORT			11 904	12 242	10 284	10 724	9 944	9 944	10 609	11 096	11 782
Vote 11 - WASTE MANAGEMENT			2 322	1 752	1 476	1 354	1 481	1 481	1 581	1 667	1 782
Vote 12 - WASTE WATER MANAGEMENT			2 733	3 042	2 006	2 231	2 250	2 250	2 390	2 520	2 678
Vote 13 - WATER			2 881	1 768	2 128	2 628	2 842	2 842	3 028	3 221	3 394
Vote 14 - ELECTRICITY			9 852	11 052	8 446	7 503	8 269	8 269	8 760	9 166	9 542
Vote 15 - [NAME OF VOTE 15]			-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		2	73 554	103 967	81 331	86 025	87 514	87 514	91 087	95 712	100 675
Surplus/(Deficit) for the year		2	17 298	(11 685)	(6 053)	(1 271)	8 084	8 084	1 100	(192)	(1 521)

Table 10.2 A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Final Integrated Development Plan 1st Review

WC051 Laingsburg - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue by Vote	1									
Vote 1 - MAYORAL & COUNCIL		11 187	10 754	20 986	3 636	3 502	3 502	1 561	1 637	1 714
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		11 454	24 097	3 090	1 741	2 620	2 620	2 771	2 881	3 149
Vote 4 - BUDGET & TREASURY		17 396	14 815	6 472	21 925	32 019	32 019	24 735	23 342	24 233
Vote 5 - PLANNING AND DEVEOLPMENT		-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERV		920	972	995	1 078	1 071	1 071	1 268	1 338	1 411
Vote 7 - SPORTS AND RECREATION		3	4	16	24	2	2	2	2	3
Vote 8 - HOUSING		363	11	10	11	12	12	12	13	13
Vote 9 - PUBLIC SAFETY		29 723	21 201	23 323	33 606	33 708	33 708	35 733	37 167	38 357
Vote 10 - ROAD TRANSPORT		2 737	1 341	1 113	1 115	1 115	1 115	1 085	37	39
Vote 11 - WASTE MANAGEMENT		2 139	2 219	1 903	2 066	2 225	2 225	2 375	2 579	2 790
Vote 12 - WASTE WATER MANAGEMENT		2 432	2 626	2 490	2 485	2 471	2 471	2 658	2 909	3 198
Vote 13 - WATER		2 872	2 931	2 691	3 389	2 910	2 910	3 154	3 361	3 614
Vote 14 - ELECTRICITY		9 627	11 311	12 190	13 678	13 944	13 944	16 833	20 253	20 633
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	90 853	92 282	75 278	84 754	95 598	95 598	92 187	95 520	99 154
Expenditure by Vote <i>to be appropriated</i>	1									
Vote 1 - MAYORAL & COUNCIL		2 692	33 193	6 382	5 127	4 912	4 912	5 254	5 598	5 982
Vote 2 - MUNICIPAL MANAGER		430	424	2 987	3 577	3 499	3 499	3 763	4 033	4 311
Vote 3 - CORPORATE SERVICES		4 085	5 982	5 983	6 099	6 473	6 473	6 872	7 237	7 670
Vote 4 - BUDGET & TREASURY		5 566	10 917	17 172	10 900	13 142	13 142	13 997	14 759	15 731
Vote 5 - PLANNING AND DEVEOLPMENT		644	878	1 077	1 241	1 227	1 227	1 319	1 407	1 499
Vote 6 - COMMUNITY AND SOCIAL SERV		1 339	1 487	1 286	1 247	1 247	1 247	1 334	1 421	1 515
Vote 7 - SPORTS AND RECREATION		1 183	1 320	944	529	820	820	874	925	983
Vote 8 - HOUSING		271	253	171	183	184	184	193	199	213
Vote 9 - PUBLIC SAFETY		27 652	19 657	20 988	32 683	31 225	31 225	31 114	32 462	33 595
Vote 10 - ROAD TRANSPORT		11 904	12 242	10 284	10 724	9 944	9 944	10 609	11 096	11 782
Vote 11 - WASTE MANAGEMENT		2 322	1 752	1 476	1 354	1 481	1 481	1 581	1 667	1 782
Vote 12 - WASTE WATER MANAGEMENT		2 733	3 042	2 006	2 231	2 250	2 250	2 390	2 520	2 678
Vote 13 - WATER		2 881	1 768	2 128	2 628	2 842	2 842	3 028	3 221	3 394
Vote 14 - ELECTRICITY		9 852	11 052	8 446	7 503	8 269	8 269	8 760	9 166	9 542
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	73 554	103 967	81 331	86 025	87 514	87 514	91 087	95 712	100 675
Surplus/(Deficit) for the year	2	17 298	(11 685)	(6 053)	(1 271)	8 084	8 084	1 100	(192)	(1 521)

Table 10.3 A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Final Integrated Development Plan 1st Review

WC051 Laingsburg - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description		Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source												
Property rates	2		2 794	2 934	3 571	3 764	3 763	3 763	-	4 117	4 261	4 656
Service charges - electricity revenue	2		9 315	10 901	11 852	13 369	13 548	13 548	-	14 398	15 294	16 265
Service charges - water revenue	2		1 850	1 689	1 866	2 303	1 515	1 515	-	1 619	1 673	1 757
Service charges - sanitation revenue	2		1 364	1 372	1 660	1 511	1 218	1 218	-	1 280	1 393	1 530
Service charges - refuse revenue	2		1 319	1 249	1 441	1 297	1 244	1 244	-	1 297	1 395	1 489
Service charges - other			80	113	89							
Rental of facilities and equipment			1 275	1 108	1 271	733	1 393	1 393		1 476	1 536	1 640
Interest earned - external investments			856	1 270	818	818	797	797		845	879	914
Interest earned - outstanding debtors			245	159	48	427	502	502		532	559	576
Dividends received			-	-	-	-	-	-		-	-	-
Fines, penalties and forfeits			28 678	20 157	22 198	32 532	32 532	32 532		34 488	35 881	36 985
Licences and permits			1 115	1 145	1 134	1 077	1 178	1 178		1 247	1 289	1 375
Agency services			84	142	127	123	118	118		125	131	137
Transfers and subsidies			19 794	18 084	17 034	17 973	21 507	21 507		20 222	20 278	21 408
Other revenue	2		769	706	3 164	173	167	167	-	176	183	194
Gains on disposal of PPE						-	-	-		-	-	-
Total Revenue (excluding capital transfers and contributions)			69 538	61 030	66 273	76 100	79 482	79 482	-	81 821	84 750	88 926
Expenditure By Type												
Employee related costs	2		12 930	15 198	19 124	23 819	23 195	23 195	-	25 058	26 830	28 722
Remuneration of councillors			2 220	2 408	2 507	2 790	2 928	2 928		3 136	3 358	3 596
Debt impairment	3		19 976	14 311	21 335	26 359	26 359	26 359		25 908	26 947	27 775
Depreciation & asset impairment	2		7 743	7 335	9 901	8 114	8 128	8 128	-	8 562	8 892	9 381
Finance charges			231	162	-	7	7	7		7	7	8
Bulk purchases	2		6 573	7 487	7 460	6 854	7 650	7 650	-	8 109	8 484	8 825
Other materials	8		-	-	-	945	908	908		982	1 021	1 083
Contracted services			5 828	38 195	7 025	5 613	5 961	5 961	-	6 455	6 731	7 071
Transfers and subsidies			-	-	-	447	334	334	-	351	364	386
Other expenditure	4, 5		16 440	16 941	14 188	11 077	12 045	12 045	-	12 520	13 079	13 828
Loss on disposal of PPE			-	-	-	-	-	-		-	-	-
Total Expenditure			71 940	102 038	81 539	86 025	87 514	87 514	-	91 087	95 712	100 675
Surplus/(Deficit)												
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			(2 402)	(41 008)	(15 266)	(9 925)	(8 033)	(8 033)	-	(9 267)	(10 962)	(11 749)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher	6		19 701	29 323	9 213	8 654	16 117	16 117		10 367	10 770	10 228
Transfers and subsidies - capital (in-kind - all)			-	-	-	-	-	-		-	-	-
Surplus/(Deficit) after capital transfers & contributions			17 298	(11 685)	(6 053)	(1 271)	8 084	8 084	-	1 100	(192)	(1 521)
Taxation												
Surplus/(Deficit) after taxation			17 298	(11 685)	(6 053)	(1 271)	8 084	8 084	-	1 100	(192)	(1 521)
Attributable to minorities												
Surplus/(Deficit) attributable to municipality			17 298	(11 685)	(6 053)	(1 271)	8 084	8 084	-	1 100	(192)	(1 521)
Share of surplus/ (deficit) of associate	7											
Surplus/(Deficit) for the year			17 298	(11 685)	(6 053)	(1 271)	8 084	8 084	-	1 100	(192)	(1 521)

Table 10.4 A4 Budgeted Financial Performance (revenue and expenditure)

Final Integrated Development Plan 1st Review

WC051 Laingsburg - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description R thousand	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital expenditure - Vote											
Multi-year expenditure, to be appropriated	2										
Vote 1 - MAYORAL & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERV		-	-	-	-	-	-	-	-	-	-
Vote 7 - SPORTS AND RECREATION		-	-	-	-	-	-	-	-	-	-
Vote 8 - HOUSING		-	-	-	-	-	-	-	-	-	-
Vote 9 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-
Vote 10 - ROAD TRANSPORT		-	-	-	-	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-
Vote 13 - WATER		-	-	-	-	-	-	-	-	-	-
Vote 14 - ELECTRICITY		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure, to be appropriated	2										
Vote 1 - MAYORAL & COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL MANAGER		347	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		352	137	543	23	1	1	-	-	-	-
Vote 4 - BUDGET & TREASURY		525	166	40	30	-	-	-	-	-	-
Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-
Vote 6 - COMMUNITY AND SOCIAL SERV		35	-	1 580	161	174	174	-	-	-	-
Vote 7 - SPORTS AND RECREATION		1 173	381	429	-	774	774	-	-	-	-
Vote 8 - HOUSING		6 484	16 780	160	-	-	-	-	-	-	-
Vote 9 - PUBLIC SAFETY		-	637	-	-	-	-	-	-	-	-
Vote 10 - ROAD TRANSPORT		6 139	3 585	430	820	-	-	-	-	-	-
Vote 11 - WASTE MANAGEMENT		1 187	-	-	-	-	-	-	-	-	-
Vote 12 - WASTE WATER MANAGEMENT		1 006	1 022	3 150	440	-	-	-	-	-	-
Vote 13 - WATER		620	1 407	6 371	5 641	13 174	13 174	-	8 367	6 290	6 388
Vote 14 - ELECTRICITY		2 047	5 665	2 000	2 000	1 995	1 995	-	2 000	4 480	3 840
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		19 915	29 781	14 703	9 115	16 118	16 118	-	10 367	10 770	10 228
Total Capital Expenditure - Vote		19 915	29 781	14 703	9 115	16 118	16 118	-	10 367	10 770	10 228
Capital Expenditure - Functional											
Governance and administration		1 224	304	583	53	1	1	-	-	-	-
Executive and council		347	-	-	-	-	-	-	-	-	-
Finance and administration		877	304	583	53	1	1	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		7 692	17 798	2 169	161	948	948	-	-	-	-
Community and social services		35	-	1 580	161	174	174	-	-	-	-
Sport and recreation		1 173	381	429	-	774	774	-	-	-	-
Public safety		-	637	-	-	-	-	-	-	-	-
Housing		6 484	16 780	160	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		6 139	3 585	430	820	-	-	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		6 139	3 585	430	820	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		4 861	8 095	11 521	8 081	15 169	15 169	-	10 367	10 770	10 228
Energy sources		2 047	5 665	2 000	2 000	1 995	1 995	-	2 000	4 480	3 840
Water management		620	1 407	6 371	5 641	13 174	13 174	-	8 367	6 290	6 388
Waste water management		1 006	1 022	3 150	440	-	-	-	-	-	-
Waste management		1 187	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	19 915	29 781	14 703	9 115	16 118	16 118	-	10 367	10 770	10 228
Funded by:											
National Government		19 701	28 687	13 160	8 321	8 817	8 817	-	8 259	10 770	10 228
Provincial Government		-	166	-	-	7 300	7 300	-	2 108	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	19 701	28 853	13 160	8 321	16 117	16 117	-	10 367	10 770	10 228
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		215	928	1 543	794	1	1	-	-	-	-
Total Capital Funding	7	19 915	29 781	14 703	9 115	16 118	16 118	-	10 367	10 770	10 228

Table 10.5 A5 Budgeted Capital Expenditure by vote, functional classification and funding

10.10 Borrowing

The municipality does not have any loans.

WC051 Laingsburg - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Parent municipality										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Annuity and Bullet Loans		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	-	-	-	-	-	-	-	-	-
Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Long-Term Loans (annuity/reducing balance)		-	-	-	-	-	-	-	-	-
Long-Term Loans (non-annuity)		-	-	-	-	-	-	-	-	-
Local registered stock		-	-	-	-	-	-	-	-	-
Instalment Credit		-	-	-	-	-	-	-	-	-
Financial Leases		-	-	-	-	-	-	-	-	-
PPP liabilities		-	-	-	-	-	-	-	-	-
Finance Granted By Cap Equipment Supplier		-	-	-	-	-	-	-	-	-
Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-Marketable Bonds		-	-	-	-	-	-	-	-	-
Bankers Acceptances		-	-	-	-	-	-	-	-	-
Financial derivatives		-	-	-	-	-	-	-	-	-
Other Securities		-	-	-	-	-	-	-	-	-
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

Table 10.6 Supporting Table SA17 Borrowing

10.11 Transfers and grants

The municipality is dependent on transfers and grants.

WC051 Laingsburg - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		-	-	-	16 377	17 596	17 596	18 129	18 557	19 852
Local Government Equitable Share					13 546	14 432	14 432	15 000	16 394	17 667
Financial Management Grant					1 800	1 800	1 800	1 800	1 800	1 800
Municipal Infrastructure Grant					-	333	333	329	363	385
Municipal Systems Improvement Grant					-	-	-	-	-	-
Expanded Public Works Programme Integrated					1 031	1 031	1 031	1 000	-	-
Other transfers/grants [insert description]										
Other transfers/grants [insert description]										
Provincial Government:		-	-	-	1 596	3 911	3 911	2 093	1 753	1 605
Community Development Workers					93	93	93	93	93	93
Housing					150	21	21	-	-	-
Libraries, Archives and Museums					1 063	1 063	1 063	1 260	1 330	1 402
Other - Fire Services					-	-	-	-	-	-
Public Transport					-	-	-	-	-	-
Maintenance of Road Infrastructure					50	50	50	50	-	-
Other - Financial Management Support (WC_F					240	2 684	2 684	690	330	-
Other - Thusong Centre					-	-	-	-	-	110
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	-	-	-	17 973	21 507	21 507	20 222	20 310	21 457
Capital Transfers and Grants										
National Government:		-	-	-	8 654	16 117	16 117	10 259	10 738	10 179
Municipal Infrastructure Grant					6 654	14 121	14 121	6 259	6 258	6 339
Integrated National Electrification Programme Grant					2 000	1 995	1 995	2 000	4 480	3 840
Water Service Infrastructure Grant								2 000	-	-
Provincial Government:		-	-	-	-	-	-	108	-	-
Other capital transfers/grants [insert description]								108		
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	-	-	-	8 654	16 117	16 117	10 367	10 738	10 179
TOTAL RECEIPTS OF TRANSFERS & GRANTS		-	-	-	26 627	37 623	37 623	30 589	31 048	31 636

Table 10.7 Supporting Table SA18 Transfers and grant receipts

Final Integrated Development Plan 1st Review

10.12 Municipal Accounts

The municipal bills are according to differentiated households.

WC051 Laingsburg - Supporting Table SA14 Household bills

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19 % incr.	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		450.96	490.92	528.02	456.67	456.67	456.67	5.3%	480.64	508.04	536.58
Electricity : Basic levy		303.10	320.17	352.57	361.00	361.00	361.00	7.0%	384.00	404.70	427.00
Electricity : Consumption		1 143.40	1 280.00	1 377.80	1 403.70	1 403.70	1 403.70	6.8%	1 499.70	1 581.00	1 668.00
Water: Basic levy		82.70	91.00	100.10	107.02	107.02	107.02	8.4%	116.00	122.30	129.00
Water: Consumption		68.40	74.64	80.88	86.16	86.16	86.16	8.1%	93.12	98.40	103.20
Sanitation		93.30	100.80	108.90	115.79	115.79	115.79	8.0%	125.00	131.80	139.00
Refuse removal		70.00	75.60	83.00	90.35	90.35	90.35	8.5%	98.00	103.30	109.00
Other		-	-	-	-	-	-	-	-	-	-
sub-total		2 211.85	2 433.13	2 631.27	2 620.69	2 620.69	2 620.69	6.7%	2 796.46	2 949.54	3 111.78
VAT on Services		246.53	271.91	294.46	302.96	302.96	302.96		347.37	366.23	386.28
Total large household bill:		2 458.38	2 705.04	2 925.73	2 923.65	2 923.65	2 923.65	7.5%	3 143.83	3 315.77	3 498.06
% increase/-decrease			10.0%	8.2%	(0.1%)	-	-		7.5%	5.5%	5.5%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		319.29	347.58	373.85	323.33	323.33	323.33	5.3%	340.31	359.71	379.92
Electricity : Basic levy		168.62	203.64	207.00	207.00	207.00	207.00	7.0%	221.00	232.90	245.70
Electricity : Consumption		571.70	641.45	688.90	701.85	701.85	701.85	6.8%	749.85	790.50	834.00
Water: Basic levy		82.70	91.00	100.10	107.02	107.02	107.02	8.4%	116.00	122.30	129.00
Water: Consumption		54.15	59.09	64.03	68.21	68.21	68.21	8.1%	73.72	77.90	81.70
Sanitation		93.30	100.80	108.90	115.79	115.79	115.79	8.0%	125.00	131.80	139.00
Refuse removal		70.00	75.60	83.00	90.35	90.35	90.35	8.5%	98.00	103.30	109.00
Other		-	-	-	-	-	-	-	-	-	-
sub-total		1 359.76	1 519.16	1 625.78	1 613.55	1 613.55	1 613.55	6.8%	1 723.88	1 818.41	1 918.32
VAT on Services		145.67	164.02	175.27	180.63	180.63	180.63		207.54	218.81	230.76
Total small household bill:		1 505.43	1 683.18	1 801.05	1 794.18	1 794.18	1 794.18	7.6%	1 931.41	2 037.21	2 149.08
% increase/-decrease			11.8%	7.0%	(0.4%)	-	-		7.6%	5.5%	5.5%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		187.63	204.25	219.69	190.00	190.00	190.00	5.3%	199.98	211.38	223.25
Electricity : Basic levy		168.62	189.19	129.88	132.00	132.00	132.00	7.0%	141.00	148.60	156.80
Electricity : Consumption		400.19	449.02	482.23	491.30	491.30	491.30	6.8%	524.90	553.35	583.80
Water: Basic levy		82.70	91.00	100.10	107.02	107.02	107.02	8.4%	116.00	122.30	129.00
Water: Consumption		39.90	43.54	47.18	50.26	50.26	50.26	8.1%	54.32	57.40	60.20
Sanitation		93.30	100.80	108.90	115.79	115.79	115.79	8.0%	125.00	131.80	139.00
Refuse removal		70.00	75.60	83.00	90.35	90.35	90.35	8.5%	98.00	103.30	109.00
Other		(471.79)	(520.74)	(490.77)	(515.35)	(515.35)	(515.35)		(554.99)	(585.05)	(617.20)
sub-total		570.55	632.66	680.21	661.37	661.37	661.37	6.5%	704.21	743.08	783.85
VAT on Services		53.61	59.98	64.47	65.99	65.99	65.99		75.63	79.76	84.09
Total small household bill:		624.15	692.64	744.68	727.36	727.36	727.36	7.2%	779.84	822.83	867.94
% increase/-decrease			11.0%	7.5%	(2.3%)	-	-		7.2%	5.5%	5.5%

Table 10.8 Supporting Table SA14 Household bills

11 Performance Management

This Chapter deals with the implementation and monitoring of the IDP projects and programs aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

11.1 Performance Management system

The Performance Management System implemented at Laingsburg Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organizational as well as individual levels. The Performance Management Framework of the Municipality is reflected in the diagram below:

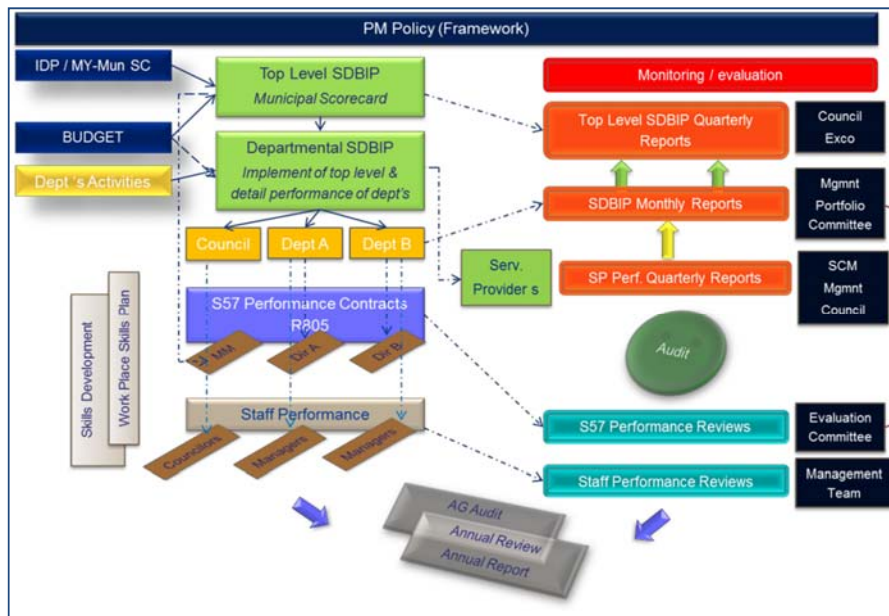


Figure 11.1: Performance Management system

11.2 Organizational Level

The organizational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organizational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

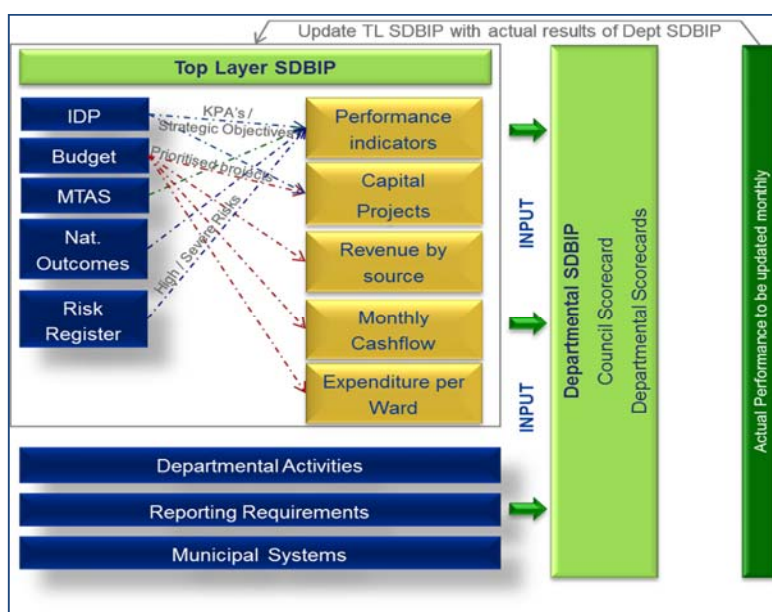


Figure 11.2: Organizational Performance

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

11.3 Individual Level

The municipality is in process of implementing a performance management system for all staff. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

11.4 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a

yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

11.5 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

11.6 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

11.7 Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

11.8 Performance Report

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working.

11.9 The IDP and the budget

The draft reviewed IDP and the budget for 2018/19 was approved by Council on 3 April 2018. The IDP process and the performance management process are integrated. The IDP fulfills the planning stage of

performance management. Performance management in turn, fulfills the implementation management, monitoring and evaluation of the IDP.

11.10 The Service Delivery Budget Implementation Plan

The organizational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organizational level and through the service delivery budget implementation plan (SDBIP) at directorate levels.

11.11 The municipal scorecard (Top Layer SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

11.12 Actual performance

The performance is monitored and evaluated via the SDBIP system. The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets every month for the previous month's performance. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents, IDP, Budget and Performance Agreements. In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP (strategic) objectives.

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Yet Measured	n/a	KPI's with no targets or actuals in the selected period
KPI Not Met	R	0% > = Actual/Target < 75%
KPI Almost Met	O	75% > = Actual/Target < 100%
KPI Met	G	Actual/Target = 100%
KPI Well Met	G2	100% > Actual/Target < 150%
KPI Extremely Well Met	B	Actual/Target > = 150%

SDBIP Measurement Categories

Table 11.1: KPI Measurements

Final Integrated Development Plan 1st Review

The municipality show an improvement in Performance Monitoring for the last two years, moving from an AG disclaimer in performance to two years in a row an Unqualified audit report. Down scaling performance from the top level started in 2016 /17 financial year and the municipality want to improve on it to achieve performance and organisational excellence. The municipality are recorded in the 1PSS system to be still the compliance phase but must start moving into the excellence phase.

11.13 Key Performance indicators

Pre-determined Objectives	Municipal KPA	KPI	Cycle to Date	
			Year 1	Year 2
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	Implement IDP-approved greening and cleaning initiatives by 30 June	3	3
Promote local economic development	Local Economic Development	Host events as identified in the IDP in support of promotion of LED within the Municipal area by 30 June	3	3
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	People employed from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	8	8
Promote local economic development	Local Economic Development	Assist SMME's with business and/or CIDB registration by 30 June	4	4
Create an environment conducive for economic development	Local Economic Development	Provide financial assistance via Municipal financial aid scheme to accepted tertiary student candidates by 31 March	20	20
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Annual Review of IDP and approved by Council before the end of May	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Submit final Annual Report and oversight report of council before legislative deadline	1	1
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Limit the % electricity unaccounted for to less than 15% by 30 June [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] × 100]	10%	10%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Percentage of the total approved repair and maintenance budget spent by 30 June [(Actual amount spent on repair and maintenance of assets/ Total amount budgeted for asset repair and maintenance)x100]	80%	80%
Create an environment conducive for economic development	Local Economic Development	Create job opportunities through EPWP projects by 30 June 20	50	50
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Obtained compliance of waste water discharge quality in terms of Green Drop Requirements for Effluent Quality Compliance by 30 June	91%	91%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Limit the % water unaccounted for to less than 50% by 30 June [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) × 100]	60%	60%
Effective Maintenance and manage of municipal assets and natural resources	Basic Service Delivery	Obtain compliance of water quality in terms of SANS 241 -Water Quality criteria by 30 June	87%	87%
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (Laingsburg credit and pre-paid electrical meters)(Excluding Eskom areas) as at 30 June	700	700

Final Integrated Development Plan 1st Review

Improve the standards of living of all people in Laingsburg	Social Development	Provide 50kwh free basic electricity to registered indigent accountholders in terms of the equitable share requirements (excluding ESKOM area) as at 30 June	700	700
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Actual amount spent on capital projects /Total amount budgeted for capital projects)X100 by 30 June	90%	90%
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Institutional Transformation	Percentage of municipality's personnel budget actually spent on training by 30 June 2017 ((Total Actual Training Expenditure/ Total personnel Budget)x100))	1%	1%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	88%	88%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June {Net Service debtors to revenue – (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	28%	28%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2016 {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))}	1	1
To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	Financial Viability	Limit vacancy rate to less than 5% of budgeted posts by 30 June [(Number of funded posts vacant / total number of funded posts)x100]	5%	5%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Collect percentage of financial years billed revenue by 30 June {Debtors payments received during period/Billed Revenue for period x 100}	60%	60%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Operational conditional grant spending measured by the percentage (%) spent	90%	90%
To achieve financial viability in order to render affordable services to residents	Financial Viability	Capital conditional grant spending measured by the percentage (%) spent	90%	90%
To achieve financial viability in order to render affordable services to residents	Financial Viability	The main budget is approved by Council by the legislative deadline	1	1
To achieve financial viability in order to render affordable services to residents	Financial Viability	The adjustment budget is approved by Council by the legislative deadline	1	1
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week as at 30 June	1700	1700
Improve the standards of living of all people in Laingsburg	Social and Community Development	Provide free basic refuse removal to registered indigent accountholders in terms of the equitable share requirements as at 30 June	700	700
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June	1700	1700
Improve the standards of living of all people in Laingsburg	Social and Community Development	Provide free basic sanitation to registered indigent accountholders in terms of the equitable share requirements as at 30 June	700	700
Provision of infrastructure to deliver improved services to all residents and business	Basic Service Delivery	Number of formal residential properties which receives piped water (Laingsburg credit and pre-paid water meters) and is connected to the municipal water infrastructure network as at 30 June	1700	1700
Improve the standards of living of all people in Laingsburg	Social and Community Development	Provide 6kl free basic water to registered indigent accountholders in terms of the equitable share requirements as at 30 June	700	700
Developing a safe, clean, healthy and sustainable environment for communities	Social and Community Development	Participate in the provincial traffic department public safety initiatives as approved in the IDP by 30 June	4	4

Table 10.2: SDBIP

12 Strategic Alignment

The budget and IDP must be aligned to ensure the implementation of the IDP to achieve organisational excellence.

WC051 Laingsburg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand													
Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	SO4		–	–	19	358	358	358	379	399	421	
To create an institution with skilled employees to provide a professional service to its stakeholders	Institutional Development & Good Governance	SO5		7 503	38 730	9 369	8 704	8 411	8 411	9 017	9 632	10 293	
To achieve financial viability in order to render affordable service to residents	Financial Development	SO6		13 257	21 431	23 169	16 650	19 265	19 265	20 498	21 605	22 989	
Effective maintenance and management of municipal assets and natural resources	Infrastructure Development	SO7		13 680	13 480	22 644	13 715	14 841	14 841	15 759	16 573	17 395	
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	SO1		36 478	27 328	1 891	43 369	41 078	41 078	41 627	43 460	45 271	
Create an environment conducive for economic development	Local Economic Development	SO2		458	655	1 077	1 241	1 227	1 227	1 319	1 407	1 499	
Improve the Standard of living of all people in Laingsburg	Social Development			2 178	2 346	23 370	1 989	2 334	2 334	2 490	2 636	2 808	
Allocations to other priorities													
Total Expenditure				1	73 554	103 970	81 539	86 025	87 514	87 514	91 087	95 712	100 675

Table 12.1 Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Final Integrated Development Plan 1st Review

WC051 Laingsburg - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Developing a safe, clean, healthy and sustainable environment for communities	Environmental & Spatial Development	S01										
Create an environment conducive for economic development	Local Economic Development	S02										
Improve the Standard of living of all people in Laingsburg	Social Development	S03		1 208	1 018	2 009	161	948	948			
Provision of infrastructure to deliver improved services to all residents and business	Infrastructure Development	S04		17 484	28 460	12 111	8 901	15 169	15 169	10 367	10 770	10 228
To create an institution with skilled employees to provide a professional service to its stakeholders	Institutional Development & Good Governance	S05		1 224	304	583	23000	1000	1000			
To achieve financial viability in order to render affordable service to residents	Financial Development	S06					30000	0	0			
Effective maintenance and management of municipal assets and natural resources	Infrastructure Development	S07										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	19 915	29 781	14 703	9 115	16 118	16 118	10 367	10 770	10 228

Table 12. 2 Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

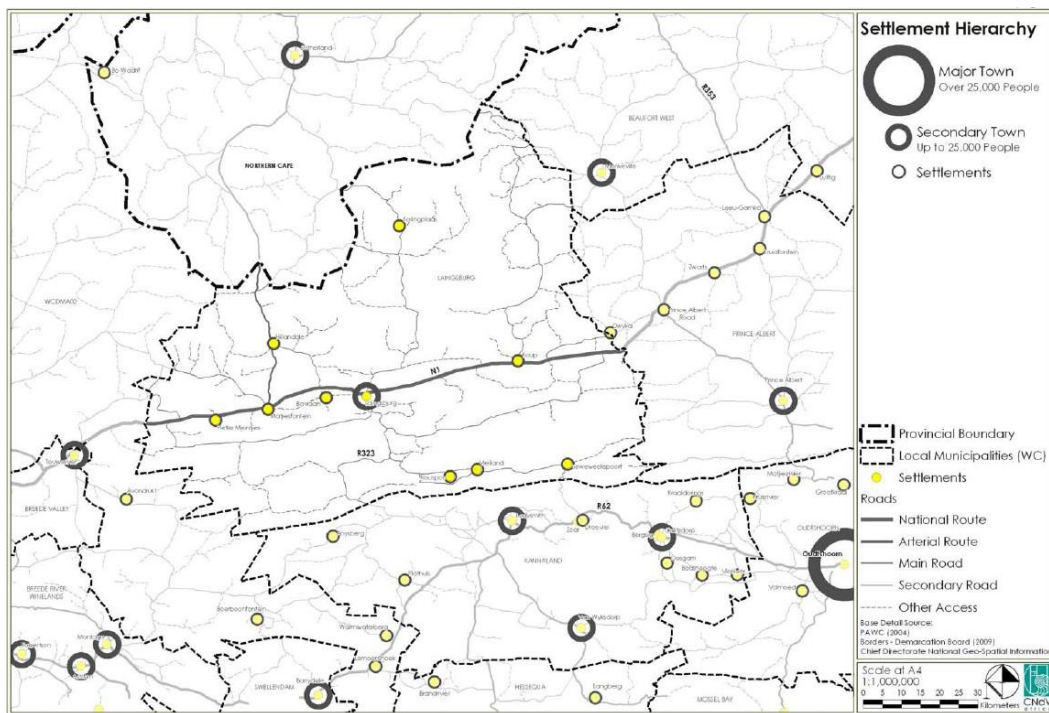
13 High Level Spatial Development Framework

The Laingsburg SDF is currently being reviewed and updated in this round of the IDP to include the following:

- Alignment with sector plans;
- Alignment with the IDP
- Bio-diversity Study
- Economic Study
- Agricultural study

Public participation was held with ward committees and the municipal IDP Representative Forum and the SDF Steering Committee meeting. The SDF will be a MSA approval and all sector departments are part of this process.

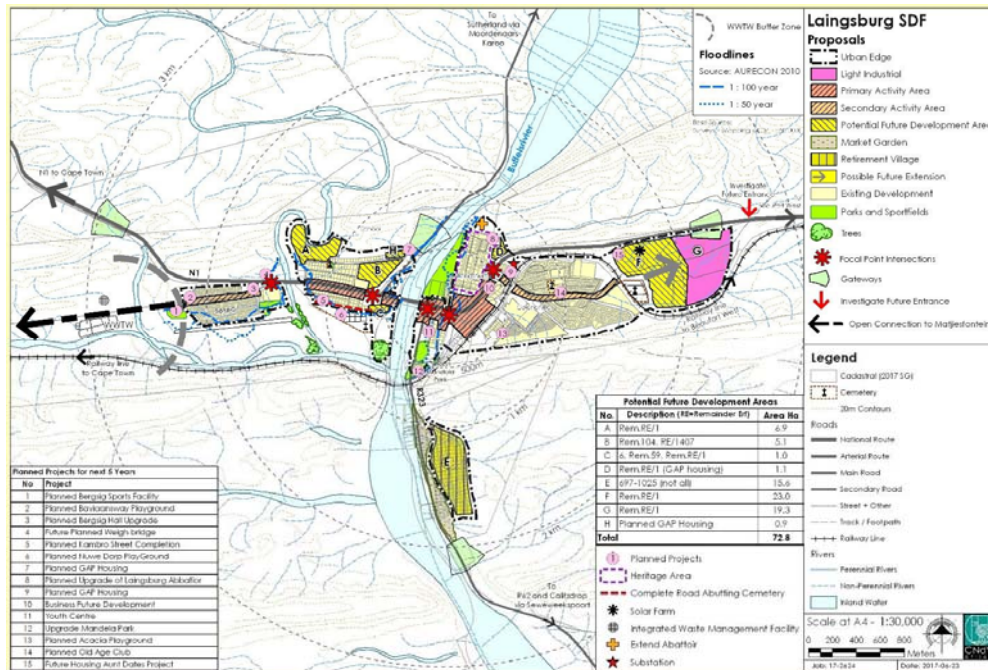
13.1 Urban Settlements and Hierarchy



Map 12.1: Hierarchy of Settlement, Linkages and investment priority

13.2 Hierarchy and Role of the Settlements

The municipality has one main settlement, Laingsburg town and one secondary settlement, Matjiesfontein.



LAINGSBURG

They are connected via the N1 Freeway and the main Cape Town to Gauteng railway line. Laingsburg town serves as the main service centre, providing medical, educational, as well as limited commercial activities as well as administrative services.

Other smaller rural farm settlements include Vleiland in the south-east and Rouxpos. Vleiland has a church and a shop. They are essentially farming communities south of Laingsburg along the R323. This area contains the most arable land in the municipality and receives the highest rainfall. The farm size is much denser with smaller “watererven” to increase the level of access to arable land and water. North of the N1 Freeway is Hillandale and Koringplaas which are large farm homesteads.

Laingsburg is strategically situated on the N1 Freeway road and rail transport corridor between Gauteng and Cape Town in a pass through the mountains at a crossing over the Buffels, Witteberge and Baviaans rivers. Thus, commercial and private traffic along the N1

Freeway provides a captive market to Laingsburg at the end or beginning of the 200km stretch of road to Beaufort West.

Laingsburg town is also the set of local government and is a minor agricultural service centre. Matjiesfontein's economic base is essentially a single tourist resort comprising a Victorian village across the railway line. The population largely comprises hotel staff and a few government employees.

13.2.1 Public Open Space

Municipal nature areas

- i. Establish a 30m ecological buffer around all river corridors
- ii. Do not permit any urban development below the 1:50 year flood line or in this ecological buffer.
- iii. There should be no ploughing and careful management of livestock grazing and watering points in this zone.

13.2.2 Urban Restructuring

Focal point intersections and gateways

The Conceptual Development Framework shows a number of focal point intersections in Laingsburg. These intersections should receive special treatment to enhance the quality of the urban environment around them.

These intersections, that need to be enhanced, include:

- Intersection off N1 Freeway to Bergsig (south of N1);
- Intersection off Voortrekker Road to Moordenaars Karoo;
- Intersection of Voortrekker Road at Shell garage;
- Voortrekker and Humphrey Roads intersection (road to Seweweekspoort); and
- Voortrekker Road/ N1 Freeway and Hugo Street intersection (entrance to Göldnerville)

The gateway areas along the N1 Freeway signal the entrance into the town, a different environment. These gateway areas and the above-mentioned focal point intersections should be appropriately landscaped and the design of buildings around them should be managed to a common design theme to create high quality environments.

13.2.3 Road improvements

- i. Rehabilitate the old Matjiesfontein road as a scenic route to encourage visitors and

tourists and to promote the integration of business between Bergsig and the town; and between Laingsburg and Matjiesfontein.

- ii. Promote the old Matjiesfontein Road as a secondary activity street by encouraging small business along it: the renovation of building frontages (to acceptable urban design guidelines); and through improved pavement treatment and landscaping.
- iii. Promote Voortrekker Road as the primary activity street and maximize the exposure of buildings and activities to passing traffic. Ensure a high quality environment that is guided by urban design guidelines and supported by landscaping.
- iv. Upgrade the identified bridges, and the following intersections to the truck stop; Humphrey and Voortrekker Roads; and the Moordenaars Karoo.

13.2.4 Focal points and gateways

- i. Prepare urban design frameworks for the N1 Freeway through Laingsburg and for the gateway precincts.
- ii. Waste water treatment work
- iii. CBD
- iv. Improve signage in the centre of town.
- v. Observe the required 400m buffer from the waste water treatment works, west of Bergsig. Do not permit any residential development in this buffer zone.
- vi. Promote the CBD as the heart of Laingsburg. This will require increasing the attractiveness of the area to tourist traffic, paying special attention to the removal of the New Jersey barriers, and providing sufficient and attractive signage, landscaping, urban design/building management, etc.

13.2.5 Urban Edge

Proposed alignment indicated;

Urban Edge is aligned to limit further outward expansion, except for the proposed future eastward expansion area.

13.2.6 Urban expansion

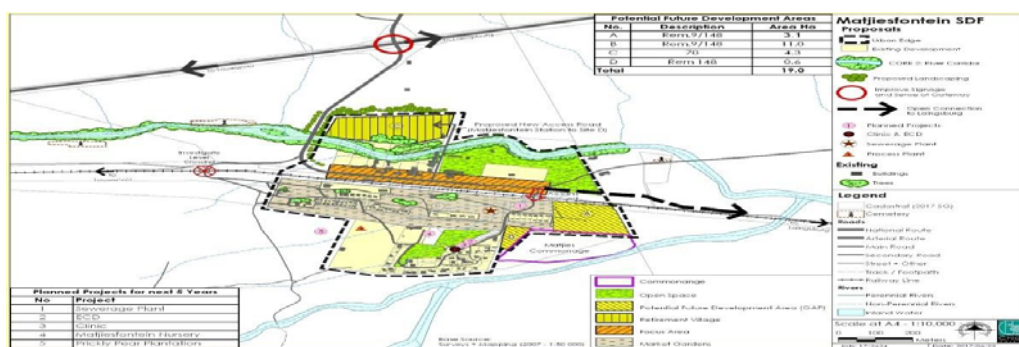
Seven areas have been identified as future development areas. These areas are shown in the municipal SDF. These areas amount to a total of 69,61ha. This is to encourage the infill and integration of the town before permitting the outward expansion of the town.

13.2.7 Heritage Area

Confirm the delineation of the heritage area in the centre of town with Heritage Western Cape.

- Market Garden/ eco-agricultural / Retirement village
- Investigate the potential of the established township south of Laingsburg to be a market garden/ eco- agricultural/ retirement village. This area is suitably located along the river for this purpose.
- Investigate the viability of making the abovementioned proposed development independent

MATJIESFONTEIN



Map13.3: Matjiesfontein (Source Laingsburg Municipal 2017 Revised SDF)

13.2.8 Public Open Space

Municipal nature areas

- Establish a 30m ecological buffer around all river corridors
- Do not permit any urban development below the 1:50 year flood line or in this ecological buffer.
- There should be no ploughing and careful management of livestock grazing and watering points in this zone.

13.2.9 Urban Restructuring

Focal Points and Gateways

- Improve the signage and the sense of gateway at the intersection off the N1 Freeway towards Matjiesfontein.
- The gateway areas along the N1 Freeway signal the entrance into the town - a different environment. These gateway areas and the abovementioned focal point intersections should be appropriately landscaped and the design of buildings around them should be managed to a common design theme to create high quality environments.
- Plan trees to screen off the noise from the N1 Freeway and to create an improved visual perspective of Matjiesfontein.

13.2.10 Road Improvements

Close the existing level crossing over the railway bridge to improve road safety. This is due to the increase number of accidents at level crossings.

- Upgrade the existing single culvert under the railway line to a double culvert to encourage vehicular movement. Increase the height, if necessary. This is to permit a stronger integration between the two components of the town, support Logan Road and provide a safer access solution to the southern components.
- Strengthen the High Street as the main access route into Matjiesfontein.
- Improve the landscaping and enhance the “outspan feeling” of the High Street Focus Area. Possibly retain the gravel feel.
- Create a scenic link road between Matjiesfontein and Laingsburg.

13.2.11 Urban Edge

Proposed alignment indicated;

- Limit and future urban growth within the proposed urban edge.
- Urban expansion
- SDF identified for future expansion areas.
- Promote the development of an Area of approximately 4,3ha, for a retirement village
- Promote the development of an Area of approximately 2,2ha, for additional NBG housing opportunities, if required.
- Investigate the development of an Area of approximately 17ha for market gardening and / or residential development.

SWARTBERG / VLEILAND

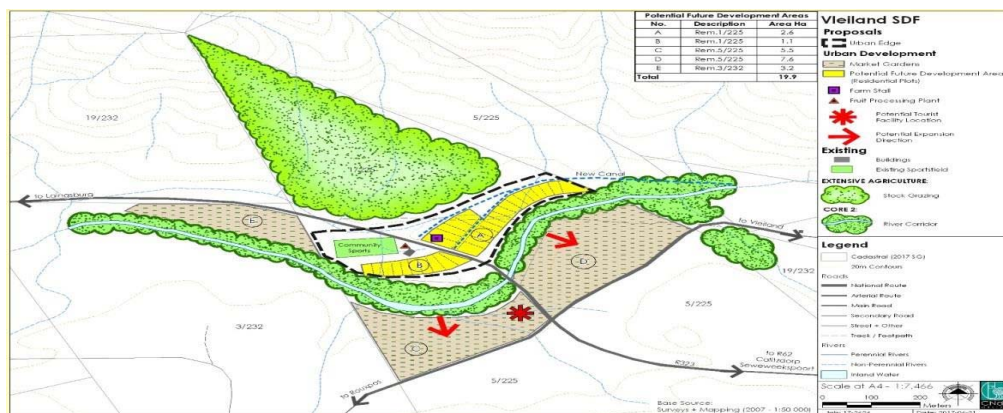


Figure 13.3: Vleiland (Source Laingsburg Municipal 2017 Revised SDF)

3.2.12 Public Open Space

Municipal nature areas

- I. Establish a 30m ecological buffer around all river corridors.
- II. Do not permit any urban development below the 1:50 year flood line or in this ecological buffer.
- III. There should be no ploughing and careful management of livestock grazing and watering points in this zone.

12.2.13 Urban Restructuring

Focal Points and Gateways; Encourage the development of a tourist facility at the intersection of the R353 to Calitzdorp and the Road to Rouxpos. The area serves as a gateway area and signals the entrance to the proposed “new town” area. This area should be appropriately landscaped and trees planted to an acceptable theme.

12.2.14 Urban Edge

Proposed alignment indicated; Limit and future urban growth within the proposed urban edge

12.2.15 Urban expansion

Develop a new town/ Agri- village at the location identified. This location is preferred for two reasons. It is closer to existing community facilities: school, church, crèche, sports complex and community hall than the existing Vleiland community. Second, because all the land at the existing Vleiland location are privately owned, hampering BNG projects. The land for the proposed agro-village is owned by the Municipality.

- i. Confirm the area identified in the proposed urban edge suffices for the anticipated need in the area. At this stage approximately 30 households are envisaged at 100m² per plot. This configuration may change depending on the confirmed demand.
- ii. A future expansion area (7.92 ha) is indicated but should only be developed if there is a need, i.e. the already indicated plots have been taken up.

12.2.16 Market Gardening/ Agriculture

In the interim, develop the future potential expansion area for market gardening. The area north of the proposed residential area is allocated for stock farming.

13 Disaster Management

Laingsburg Municipality in cooperation with the Central Karoo District municipality play a pro-active role in risk reduction to serve the communities as well as damage to property, environment and infrastructure in this area of responsibility. Disaster Management focus on Hazards, Risk Identification, Risk Assessment, Risk Reduction, Mitigation Measures, Risk Response and Recovery. Risk reduction programmes must be support by the budget of each municipality it is of outmost important that specific risks form part of the daily planning through the IDP. This will help to provide democratic and accountable government but will also ensure service delivery in a sustainable manner.

The Disaster Management Act (sec 53) stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area, after consulting with the District Municipality and other Local Municipalities within the area of the district Municipality.

The formulation and implementation of a Disaster Management Plan forms part of the Municipality's IDP process. The purpose of this Disaster Management Plan [Disaster Management Act 57 Sect 53 (2)] is to ensure that there is Disaster Management at all times enhancing the Municipality's ability to prevent and to deal with disasters and to avoid development that is considered high risk in terms of the potential for disasters.

According to Section 152 and 153 of the Constitution a municipality must give priority to the basic needs of the community, and must promote the social and economic development of communities. Integrated development planning is supportive to the Constitution and further relevant and regulated by other legislation namely:

- Local Government Demarcation Act 27 of 1998
- Municipal Structures Act of 1998
- Municipal Systems Act 32 of 2000
- Municipal Finance Management Act 56 of 2003
- Municipal Property Rates Act 6 of 2004
- Disaster Management Act 57 of 2002
- Intergovernmental Relations Framework Act 13 of 2005

At the end of the day the Integrated Development Plan must give a long term vision to each municipality which can be achieved with a proper risk assessment in the area of responsibility.

As mentioned the fact is that this chapter is about Risks in the Central Karoo. It cannot be assume that every hazard is a risk and therefore a proper risk assessment was done for the municipality. To determine such a risk it must be measured by a formula to compare all the risks and priorities them to do good planning for the IDP.

The Formula that we use is:

$$\text{Disaster Risk} = \frac{\text{Hazard} \times \text{Vulnerability}}{\text{Capacity}}$$

or

$$(\text{Disaster Risk} = \text{Hazard} \times \text{Vulnerability} \div \text{Capacity})$$

The following diagram will give a better understanding of this process.

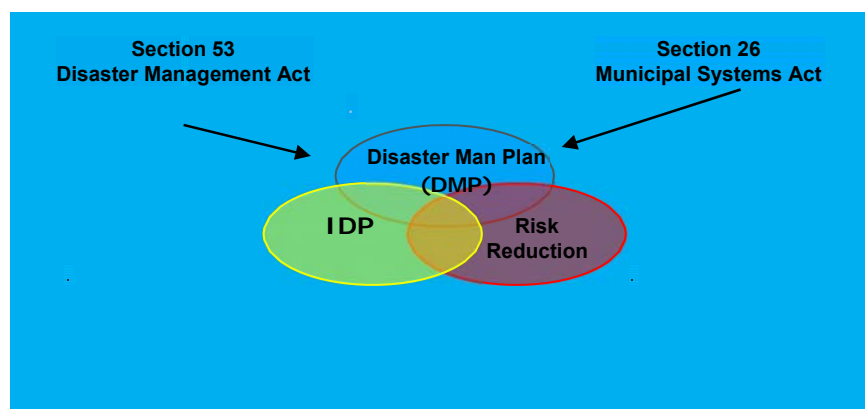


Diagram: 14.1 DMS Process

The Corporative Disaster Management Plan (DMP) will include all the different plans from all entities to form the DMP.

RISK	POSSIBILITY	SEVERITY	IMPACT
Droughts	5	5	25
Floods	5	5	25
Windstorms	2	2	4
Poverty	5	5	25
Transport: Roads	5	5	25
Fire: Structural	3	3	9
Fire: Veld	3	2	6
Epidemics	5	5	25

Table: 14.1 Municipal Risks

13.1 Institutional Capacity

Disaster Management Framework will be review every year during April. The DM speaks to the four KPA's

and three Enablers and form part and parcel of the Disaster management Plan.

KPA 1: Institutional Capacity

Disaster Management Advisory Forum: was established in August 2016 and meet on a quarterly basis. The Forum will give guidance according to the Risks identified. The Municipal Disaster Management Plan was reviewed in April 2018.

KPA 2: Risk Assessment

A Risk Assessment was done, and will be reviewed on an annual basis. The main risks which were identified are:

- Droughts
- Floods: Heavy Rain/ Thunderstorms
- Windstorms
- Fires
- High/ Low Temperatures.
- Poverty.
- Epidemics: Human - TB; HIV ; Animal – Sheep Scab; Rift Valley Fever;
- Transport: Road Accidents; Chemical Spills.

KPA 3: Risk Reduction

The new approach to Disaster Management, a great deal of time and effort went into pre- disaster risk reduction, therefore this section lists and discusses all corporate and departmental risk reduction projects related to the priority risks identified. The following was put in place.

- Contingency plans for all risks identified.
- Risk Reduction plans
- Future plans listed in this IDP

KPA 4: Response and Recovery Plans

Response and Relief Plans were implemented by Western Cape Provincial Disaster Management and the District developed Response and Relief SOP's, which will assist the municipality to improve Response and recovery from disasters.

The Municipality as part of their Contingency planning made provision for Response and recovery. The following structure will be put in place to manage and coordinate the response during disastrous events: (JOC = Joint Operation Centre; VOC = Venue Operation- Centre; FCP = Forward Control Post). This structure

can then be used to upscale or downscale depending on the level of the incident or disaster.



Diagram: 14.2: Joint Organising Committee

Enabler 1: Information Management and Communication

Information management is of cardinal importance throughout the whole IDP/ Risk reduction process. Integrated communication links is established with all three spheres of government with Disaster Management. For compliance purposes with Section 16 and 17 of the Disaster Management Act the **UNITI-System** will be used to communicate, report, capture and record. Otherwise the normal communication lines that do existed must be use. Communication to Councillors will be done through the Advisory Forum on each level of governance. The Advisory Forum will give guidance on what will be communicate and who will talk to the Media.

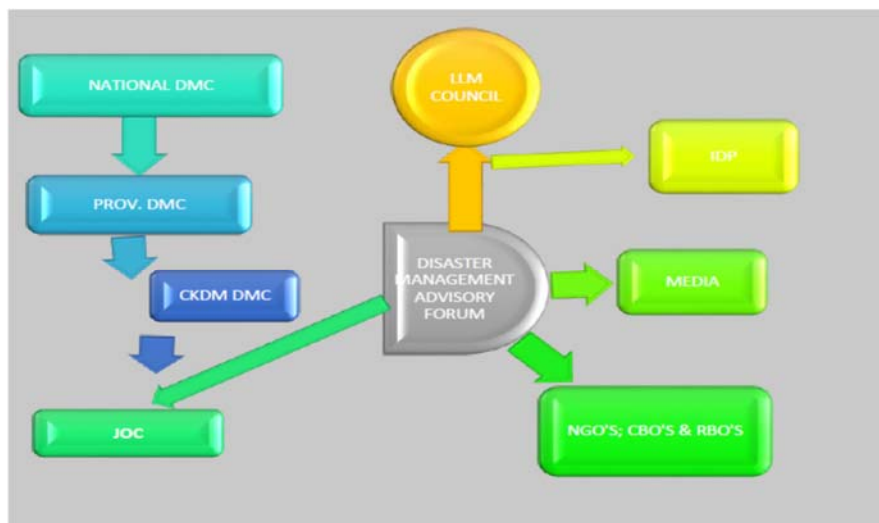


Diagram: 14.2 Disaster Management Advisory Forum

An **Early Warning and Monitoring System** will follow the same structure as above. Communication with **other emergency** role-players will also follow the same structure to form a combined effort.

Enabler 2: Training Education and Awareness

The IDP and Disaster Management Plan must promote a culture of risk avoidance among **all stakeholders** in the Municipality by capacitating role-players through **integrated education, training and public awareness initiatives and programmes informed by scientific research**. **Education, training, research and public awareness** will be Streamlined and aligned with National, Provincial, District and Municipal initiatives. It will also be aligned

Links were made with established awareness creation programmes in **schools** for the purpose of disseminating information on disaster risk management and risk avoidance. **Short courses** to capacities the community will be rolled out and other mechanisms like exchange visits by groups to communities with success stories in risk reduction implemented within communities.

Enabler 3: Funding

Sustainable disaster risk mitigation projects is funded in this IDP

13.2 DISASTER MANAGEMENT FOR THE YEAR 2 OF 5YEAR IDP

A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:

For the Municipal Area	YES	NO		
			Yes	
For projects identified in the IDP			Yes	
Comments:				

Table: 13.1 Hazard, Risk and Vulnerability Assessment

The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

For the Municipal Area	YES	NO		
			Yes	
For projects identified in the IDP			Yes	
Comments:				

Table: 13.2 Disaster Risk Prevention and Mitigation

Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prevented or mitigated:

Final Integrated Development Plan 1st Review

12.3. For municipal area	YES	NO
	Yes	
12.3.1 For project identified in IDP	Yes	
Comments:		

Table: 13.3 Disaster Preparedness, Response and Recovery Plans

The Municipality has instituted the following disaster management requirements:

Established a functional Disaster Management Centre	YES	NO
		No
Appoint a Head of Centre		No
Dedicated DM Official Appointed	Yes	
Firefighting Team (Voluntary)	Yes	
Firefighting Equipment	Yes	
A functional Disaster Management Advisory Forum	Yes	
A Disaster Management (DM) Plan has been developed	Yes	
This DM Plan does include Sectorial Plans	Yes	
Comments: Disaster Management Centre is at District Level		

Table: 13.4 Disaster Management Requirements

Disaster Management has a functional system that complies with the following:

GIS data for disaster management	YES	NO
	Yes	
Risk reduction planning	Yes	
Early warning system	Yes	
Preparedness, response and recovery planning (Generic Plan)	Yes	
Comments:		

Table: 13.5 Disaster Functional System

These systems are linked to:

YES	NO
Other line functions in the Municipality	Yes
Other Municipalities	Yes
Security Forces (SAPS)	Yes
Provincial EMS	Yes
Provincial Departments	Yes
The National Disaster Management Centre	Yes
Comments: Linked to CKDM	

Table: 13.6 Disaster system Links

The Municipal Disaster Management Plan is completed, submitted and approved by

				YES	NO
Other Municipalities in District Municipal Area					In proc ess
District Centre	Municipal	Disaster	Management	Yes	
Provincial	Disaster	Management	Centre	YES	

Table: 13.7 Disaster Plan Approval and Submission

14 References

MTREF Budget Municipal Sector Plans 5 Year IDP 2017/2022

Organization Structure IDP Process Plan

2017 MERO

SEPLG 2017

STATS SA

STATS SA Central Karoo Factsheet

15 Annexures

MTREF Budget

IDP Process Plan

Organogram